

Vote: 605 Kibuku District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 605 Kibuku District

Foreword

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

Nakebba Muhammed - DISTRICT CHAIRPERSON

Vote: 605 Kibuku District

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	89,771	129,671	119,896
2a. Discretionary Government Transfers	1,310,862	1,182,469	1,361,658
2b. Conditional Government Transfers	8,452,624	8,091,581	9,785,883
2c. Other Government Transfers	530,886	719,176	328,784
3. Local Development Grant	548,970	390,455	487,365
Total Revenues	10,933,113	10,513,352	12,083,586

Revenue Performance in 2012/13

The district had an approved budget estimate of shs 10,933,113,000 however at the end of the financial year shs 10,513,352,000 was realised representing 96% Locally raised revenues performed at 144% because of increments in local service tax collections which were attributed to the massive recruitment of teachers and health workers who accessed pay roll. conditional transfers performed at 96% because of salary enhancement of health workers and science teachers. Other government transfers performed at 135% because of unspent balances of LGMSD Northern Uganda support are directly remitted by MOLG and were not included in the budget. LGMSD performed at 71% because there were no releases for fourth quarter. Out of the realised revenue shs 10,505,994,000 was transferred to departments leaving shs 7,358,000 which was locally raised revenue for payment for office furniture which had not yet been supplied however supplies and payments were done in July 2013. Out of the funds released to departments shs 10,299,718,000 was spent leaving an unspent balance for Northern Uganda support projects which are on going.

Planned Revenues for 2013/14

The district has a proposed budget of 12,083,586,000 as compared to 10,933,113,000 for F/Y 2012/13. The increase is because of the district expects an increase in the local revenues because of recruitments of health workers and teachers who eventually will access the pay roll and contribute to the local service tax and increment in the wage bill because of the massive recruitments. The proposed budget comprises of local revenue budget estimate of shs 119,896,000 for F/Y 2013/14. This will comprise of registration fees shs 1,575,000 property related fees of shs 1,050,000 park fees of shs 2,600,000 other fees and charges of shs 39,313,000 this gives an increment of shs 19,313,000 from f/y 2012/13 these comprise of loan application fees and development fees from contracts, market fees and charges will contribute shs 1,281,000 while local service tax 34,625,000 bussiness licences shs 9,000,000 and agency fees shs 25,000,000. The proposed budget of local revenue has increased by shs 30,125,000 because the district has recruited staff in almost all positions these include teachers and health workers who will eventually access the pay roll and contribute towards the local service tax of the district. The district has a proposed central government transfers budget estimate of shs 10,312,456,000 for F/Y 2013/14. This will comprise of District unconditional grant non wage 339,782,000 Urban unconditional grant non wage 34,981,000 LGMSD 487,364,000 conditional grant to PAF monitoring 44,138,000 conditional grant to urban wage 120,378,000 District conditional grant wage 815,721,000 Primary Teachers salary 3,966,537,001 secondary Teachers salary 706,652,084, PHC salaries 576,905,000 Agric extension salaries 23,400,000 conditional grant to Primary education 265,239,000 PHC non wage 78,419,000 conditional grant to secondary education 775,812,000 FAL 9,949,000 NAADS grant 951,036,000 salary and grantuity for political leaders 126,360,000 and sanitation grant 126,124,000

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	585,066	581,359	702,735
2 Finance	388,405	299,618	587,553
3 Statutory Bodies	357,990	378,687	304,231
4 Production and Marketing	1,093,316	1,090,914	1,111,677
5 Health	958,919	1,071,769	1,324,454

Vote: 605 Kibuku District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	5,435,606	5,256,921	6,460,348
7a Roads and Engineering	638,118	471,630	366,250
7b Water	542,466	352,091	589,223
8 Natural Resources	68,265	73,304	136,995
9 Community Based Services	229,248	152,981	177,529
10 Planning	599,784	540,665	285,232
11 Internal Audit	35,930	29,780	37,360
Grand Total	10,933,113	10,299,718	12,083,587
Wage Rec't:	5,401,431	5,560,055	6,964,478
Non Wage Rec't:	2,965,786	2,588,743	2,557,925
Domestic Dev't	2,565,896	2,150,921	2,561,183
Donor Dev't	0	0	0

Expenditure Performance in 2012/13

The district had an approved budget estimate of shillings 10,933,113,000 by the end of the fourth quarter sh10,513,352,000 had been cumulatively received representing 96% this was because of the high performance of local revenue i.e 144% and other government transfers, Conditional grant which performed at 96%. Out of the funds released to departments shs 10,299,718,000 was spent leaving an unspent balance for Northern Uganda support projects which are on going.

Planned Expenditures for 2013/14

The expenditures areas are payment of salaries to teachers , Health workers, Traditional Civil Servants, Construction of more classroom, more Teachers staff Houses, More Latrines , Provision of desks, Road maintenance, Drilling of more Boreholes, Protection Of Springs, Construction of Marternity wards, Construction Health worker Quarters. The Administration department has a total proposed budget estimates of 381,085,000 which include 100,050,000 from local revenue which was further allocated to the sections of Administration with 82,790,000, Human resource with 12,510,000, Information with 2,750,000 and Records with 2,000,000, 28,416,000 for capacity building activities from CBG and 250,000,000 for salaries. The department has planned to impliment the following activities, Procuring of news papers for CAOs office, monitoring of government programmes in all the nine sub counties and one town council, paying of legal fees , paying of ULGA subscription , mantainance of vehicle for CAOs office, procuring of small office equipments, procuring of generator fuel, mantaining of generator, facilitation of CAOs travel to line ministries, paying for burial expenses, marking of national functions, paying of for welfare for staff , celebrating end of year for party for district staff, paying for power and water bills , submission of mandatory reports to line Ministries, procuring of office stationary, paying of wages for compound cleaners. The Finance department has a proposed budget estimate of Ushs; 676,389,000 the increament is attributed to the inclusion of transfers to subcounties and town council wage and unconditional grant, the proposed budget figure comprises of Ushs: 7,334,000 Local revenue, 134,999,000 Unconditional grant non wage, 145,746,000 Multi-sectoral transfers and 95,908,000 Transfer of District unconditional grant-wage. By the end of second quarter the department had received ushs: 191,993,500 spent ushs: 160,397,000 On Salaries to both district and sub county finance staff paid 47,954,000, 9 Lower local governments are to Supervised at 2,000,000, Monthly reports to be prepared and submitted at 2,000,000, Travel to line ministries for consultations is to be made at 2,000,000, Small office equipment are Procured at 750,000, Transfers of unconditional grant to LLGs to the tune of 72,873,000, Backup on enumerations & assessments was carried out at 1,800,000, Supervision & Verification of Revenues at 1,600,000 , Sensitization of tax payers at 1,870,000, Backup support on business licencing carried out at 2,000,000, Joint monitoring & Revenue Mobilisation conducted at 1,850,000, Exchange Visit was done at 1,500,000, District budget & workplan prepared & produced at 5,000,000, Output Budget Tool produced and submitted at 5,220,000, Budget desk operations conducted at 1,750,000, Support supervision in all LLGs at 2,000,000, Monthly financial reports prepared & submitted, 3,000,000, Final accounts prepared and produced at 5,500,000, Monthly internal reports Produced at 2,000,000 , Subcounties Mentored in book keeping at 3,000,000. The production department has an approved budget estimate of shs 1,093,316,000 expected to support NAADS, Production and Marketing departmental activities and wages at both District and LLG level. Shs.951,036,000 is NAADS grant, Shs.63,269,000 is a Production and Marketing grant, Shs. 2,400,000 is locally

Vote: 605 Kibuku District

Executive Summary

raised revenues and Shs. 65,117,000 for wages. In FY 2013-14 the department's total budget is 956,568,000. Break down: PHC development 145,000,000, PHC Non wage 78,419,000, Sanitation and Hygiene 126,124,000, Local Revenue 2,400,000, Salaries 576,905,000, NGO 28,720,000. The sector had a total Budget of USHS 535,366,000= that comprised of District water and Sanitation conditional grant and PRDP. Roads is estimated at 549,911,000 as compared to 638,118,000 Natural resource 81,039,000 planning 383,640,000 Audit 35,930,000

Challenges in Implementation

Lack of transport facilities to enable the monitoring and supervision of government programs and Low local revenue tax base which hinders the implementation of some activities especially co-funding of LGMSD and NAADS programs, In many schools and health centres there is need for Latrine facilities which make difficulty to observe hygiene, Staff quarters makes the teachers and health worker stay far from their work place, there is lack of wards in health centres making it hard for patients to be admitted and Few classrooms in schools as a result of that other pupils sit under the trees..

Vote: 605 Kibuku District

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	89,771	129,671	119,896
Property related Duties/Fees	1,050	756	1,050
Application Fees	3,100	14,122	3,100
Lock-up Fees	19,313	0	
Market/Gate Charges	1,281	2,429	1,281
Business licences	9,000	240	9,000
Inspection Fees	2,352	0	2,352
Park Fees	2,600	1,098	2,600
Agency Fees	25,000	2,211	25,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	0	1,575
Other Fees and Charges	20,000	27,643	29,313
Local Service Tax	4,500	81,173	44,625
2a. Discretionary Government Transfers	1,310,862	1,182,469	1,361,658
District Unconditional Grant - Non Wage	339,782	339,782	353,044
Urban Unconditional Grant - Non Wage	34,981	34,980	35,071
Transfer of District Unconditional Grant - Wage	815,721	741,874	848,349
Transfer of Urban Unconditional Grant - Wage	120,378	65,832	125,194
2b. Conditional Government Transfers	8,452,624	8,091,581	9,785,883
Conditional Grant to Primary Salaries	3,404,145	3,404,146	3,966,537
Conditional Grant to Secondary Salaries	512,580	512,580	706,652
Conditional Grant to SFG	384,491	247,876	593,722
Conditional Grant to Women Youth and Disability Grant	9,075	9,074	9,075
Conditional Grant to Primary Education	265,239	265,239	331,119
Conditional Grant to PHC Salaries	576,905	696,770	958,349
Conditional Grant to Secondary Education	775,812	775,812	791,583
Conditional transfer for Rural Water	535,366	345,491	574,223
Conditional Grant to PHC - development	145,351	104,475	130,442
Conditional transfers to Special Grant for PWDs	18,947	18,947	18,947
Conditional Grant to PAF monitoring	44,110	44,109	40,693
Conditional Grant to NGO Hospitals	28,720	28,720	28,720
Conditional Grant to Functional Adult Lit	9,949	9,950	9,949
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,443	15,442	68,398
Conditional Grant to Community Devt Assistants Non Wage	14,026	14,026	14,048
Conditional Grant to Agric. Ext Salaries	26,925	12,009	28,002
Conditional Grant for NAADS	951,036	926,273	760,431
Conditional Grant to PHC- Non wage	78,419	78,419	78,419
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,080	52,080	42,360
Conditional transfers to DSC Operational Costs	26,125	26,125	21,875
Conditional transfers to Production and Marketing	63,269	63,269	69,124
Conditional transfers to School Inspection Grant	10,606	10,606	18,437
NAADS (Districts) - Wage		0	205,035
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Sanitation and Hygiene	126,124	126,124	126,124
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	123,560	126,360
Roads Rehabilitation Grant	200,000	128,937	15,739

Vote: 605 Kibuku District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	530,886	719,176	328,784
Other Transfers Water Aid (WASH)		0	15,000
Unspent balances – Other Government Transfers	111,132	0	
Avian Influenza		4,440	
Top up Probation and social services	14,465	4,675	
Support to women councils		0	3,500
Road Maintenance-Uganda Road Fund	310,284	310,263	310,284
Recruitment of Teachers		3,145	
Polio Mop up & Social Mobilisation		10,102	
MTRAC,MANIFEST,GAVI		53,563	
LGMSD Northern Uganda Support	95,005	306,000	
DEO's Operational Grant		2,892	
Recruitment of Health workers		24,096	
3. Local Development Grant	548,970	390,455	487,365
LGMSD (Former LGDP)	548,970	390,455	487,365
Total Revenues	10,933,113	10,513,352	12,083,586

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The district has a proposed local revenue budget estimate of shs 119,896,000 as compared to shs 89,771,000 for f/y 2012/13 this increment is so because the district has recruited staff in almost all positions these include teachers and health workers who will eventually access the pay roll and contribute towards the local service tax of the district

(ii) Central Government Transfers

The district has a proposed central government transfers of shs 10,622,740,000 as compared to shs 10,843,342,000 for f/y 2012/13 This is so because the district does not expect any receipts from Northern Uganda Support as was the case in the 2012/13

(iii) Donor Funding

There are no donor funds budgeted for

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district has a proposed local revenue budget estimate of shs 119,896,000 for F/Y 2013/14. This will comprise of registration fees shs 1,575,000 property related fees of shs 1,050,000 park fees of shs 2,600,000 other fees and charges of shs 29,313,000 this gives an increment of shs 9,313,000 from f/y 2012/13 these comprise of loan application fees and development fees from contracts, market fees and charges will contribute shs 1,281,000 while local service tax 44,625,000 business licences shs 9,000,000 and agency fees shs 25,000,000. The proposed budget of local revenue has increased by shs 30,125,000 because the district has recruited staff in almost all positions these include teachers and health workers who will eventually access the pay roll and contribute towards the local service tax of the district

(ii) Central Government Transfers

The district has a proposed central government transfers budget estimate of shs 10,874,959,000 for F/Y 2013/14. This will comprise of District unconditional grant non wage 339,782,000 Urban unconditional grant non wage 34,981,000 LGMSD 548,970,000 conditional grant to PAF monitoring 44,138,000 conditional grant to urban wage 120,378,000 District conditional grant wage 815,721,000 Primary Teachers salary 3,404,145,000 secondary Teachers salary 512,580,000 PHC salaries 576,905,000 Agric extension salaries 23,400,000 conditional grant to Primary education 265,239,000 Road rehabilitation grant 200,000,000 PHC non wage 78,419,000 conditional grant to secondary education 775,812,000 FAL 9,949,000 NAAD grant 951,036,000 salary and gratuity for political leaders 126,360,000 and sanitation grant 126,124,000 there is a reduction in the proposed budget estimate for central government transfers as compared to f/y 2012/13 because the district does not expect to receive funds under northern Uganda support

(iii) Donor Funding

There are no donor funds expected

Vote: 605 Kibuku District

Vote: 605 Kibuku District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	283,703	569,141	487,291
Transfer of District Unconditional Grant - Wage	172,955	366,088	359,651
Conditional Grant to PAF monitoring		0	5,590
District Unconditional Grant - Non Wage	107,748	137,221	97,050
Transfer of Urban Unconditional Grant - Wage		65,832	
Locally Raised Revenues	3,000	0	25,000
<i>Development Revenues</i>	28,416	12,218	215,444
LGMSD (Former LGDP)	28,416	12,218	215,444
Total Revenues	312,119	581,359	702,735
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	283,703	569,141	487,291
Wage	93,823	476,793	359,651
Non Wage	189,880	92,348	127,640
<i>Development Expenditure</i>	28,416	12,218	215,444
Domestic Development	28,416	12,218	215,444
Donor Development		0	0
Total Expenditure	312,119	581,359	702,735

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total proposed budget estimates of 702,735,000 as compared to 381,085,000 of last F/Y. This increase has been due to the allocation of PRDP funds that has been allocated to the department to implement some development projects and the PAF allocated to cater for printing of payrolls. However the District unconditional grant wage increased due to more new staff accessing payroll. In summary the department will receive 5,590,000 from PAF, 25,000,000 from local revenue, 97,050,000 from an unconditional grant, 359,651,000 for wages, and 215,444,000 from development grant representing an increase from last year of 54%. The Capacity Building Grant however has reduced to 26,893,260 from the previous 28,416,000. The department has further allocated to the sections in the department as follows: Administration with 92,790,000, Human resource with 24,510,000, Information with 2,750,000, Records with 2,000,000, 26,893,000 for capacity building activities, 359,651,000 for salaries, 51,551,000 for PRD Office, 137,000,000 for PRDP Buildings, 5,590,000 for PRDP Monitoring. The department has planned to implement the following activities: Procuring of news papers for CAOs office, monitoring of government programmes in all the nine sub counties and one town council, paying of legal fees, paying of ULGA subscription, maintenance of vehicle for CAO's office, procuring of small office equipments, procuring of generator fuel, maintaining of generator, facilitation of CAOs travel to line ministries, paying for burial expenses, marking of national functions, paying for welfare for staff, celebrating end of year for party for district staff, paying for power and water bills, submission of mandatory reports to line Ministries, procuring of office stationary, paying of wages for compound cleaners, Rehabilitation of administration block, Connection of internet and intercom, supply of solar, procurement of furniture, completion of ruhamba block, Construction of generator house and cabling of generator, renovation of 2 stance water borne toilet.

(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

Vote: 605 Kibuku District

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
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	585,066	304,321	702,735
Cost of Workplan (US\$ '000):	585,066	304,321	702,735

Planned Outputs for 2013/14

Out of the allocated funds the department plans to undertake the following outputs, news papers procured for CAOs office, government programmes monitored in all the nine sub counties and one town council, legal fees paid, ULGA subscription paid, vehicle for CAO's office maintained, small office equipments procured, generator fuel procured, generator maintained, CAOs travel to line ministries facilitated, burial expenses paid, national functions celebrated, welfare for staff paid, end of year party for district staff celebrated, power and water bills paid, mandatory reports to line Ministries submitted, office stationary procured, wages for compound cleaners paid, administration block rehabilitated, internate and intercome connected, solar procured, furniture procured, Ruhemba block completed, generator house and cabling of generator done, 2 stance water borne toilet renovated

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

N/A

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

1. Delayed release of funds

The funds are released late which affects the timely implementation of planned activities

2. Inflation

Changing prices of items affects the planned activities

3. Fund

Budget cuts which affect planned activities

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:			
Recurrent Revenues	238,241	299,539	481,639
Transfer of District Unconditional Grant - Wage	95,908	63,467	153,129
Urban Unconditional Grant - Non Wage		34,980	35,071
District Unconditional Grant - Non Wage	134,999	171,091	128,749
Transfer of Urban Unconditional Grant - Wage		0	125,194
Locally Raised Revenues	7,334	30,000	39,496

Vote: 605 Kibuku District

Workplan 2: Finance

Total Revenues	238,241	299,539	481,639
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,241	216,373	481,639
Wage	42,593	63,467	278,323
Non Wage	195,648	152,906	203,316
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	238,241	216,373	481,639

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget estimate of Ushs; 597,553,000 the increment is attributed to the inclusion of transfers to subcounties and town council wage and unconditional grant, the proposed budget figure comprises of Ushs: 7,334,000 Local revenue, 138,749,000 Unconditional grant non wage, 105,914,000 Multi-sectoral transfers, Urban Unconditional Grant 35,071,000, 153,129,000 Transfer of District unconditional grant-wage, 125,194,000 Urban Unconditional Grant Wage.

(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	15/9/2012	15/04/2013	1/7/2013
Value of LG service tax collection	4500000	46703416	12000000
Value of Other Local Revenue Collections	70000000	43421825	10
Date of Approval of the Annual Workplan to the Council	30-6-2012	15/4/2013	30-6-2013
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013	15/4/2013	29/08/2013
Date for submitting annual LG final accounts to Auditor General	30-9-2012	15/4/2013	30-9-2013
Function Cost (UShs '000)	388,405	209,581	587,553
Cost of Workplan (UShs '000):	388,405	209,581	587,553

Planned Outputs for 2013/14

Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done, Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done, Approval of District budget estimates, District budget & workplan prepared & produced, Output Budget Tool produced, Budget desk operations conducted, Support supervision in all LLGs, Monthly financial reports prepared & submitted, Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.

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

N/A

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

Vote: 605 Kibuku District

Workplan 2: Finance

1. Inadequate office space & office furniture

The district recruited more finance staff and there is limited space and furniture to accommodate the officers

2. Lack of store and Vehicle for the Department

The district lacks a store to house the department records and the Department Lacks a Vehicle to facilitate revenue mobilisation

3. Lack of land to gazette Markets

All sub counties have got market potentials but there's a general lack of land to gazette the markets.

Workplan 3: Statutory Bodies

(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>	311,870	378,688	304,231
Other Transfers from Central Government		27,241	
Conditional transfers to Councillors allowances and E:	52,080	52,080	42,360
Conditional transfers to DSC Operational Costs	26,125	26,125	21,875
Conditional transfers to Salary and Gratuity for LG ele	126,360	123,560	126,360
District Unconditional Grant - Non Wage		0	6,331
Locally Raised Revenues	20,900	63,276	20,900
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	34,885	34,885	34,885
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	311,870	378,688	304,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	311,870	378,687	304,231
Wage	179,245	120,284	161,245
Non Wage	132,625	258,403	142,986
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	311,870	378,687	304,231

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory bodies has a proposed budget estimate of 304,231,000. The estimated revenue comprises of PAF conditional grant and Local revenue out of the budgeted amount shillings 57,314,000 , of this budget Land board is expected to receive 8,791,000.PAC will be receiving 16,084,000 conditional grant and spending on PAC meetings, submission of PAC reports to line ministry, procure meals and drinks, report preparations and purchase stationery. Procurement will be receiving 20,400,000 funds from Local revenue and spend as follows on DCC meetings, advertising tenders, stationery and report submission to line ministry. The DSC will be receiving 49,807,000 under conditional grant and Local revenue and spend on advertising , recruitments, confirmations, regularisations of staff , submit reports to PSC, ESC, HSC and small office equipments will be procured. District Council will receive 180,205,000 funds from Local revenue and un conditional grant to be spent on committee sittings , Council meetings, Chairpersons monthly fuel,procure meals and drinks, pay monthly emoluments to councillors,purchase stationery and service Chairpersons vehicle.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	40	90
No. of Land board meetings	6	02	06
No. of Auditor Generals queries reviewed per LG	60	28	12
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	357,990	214,694	304,231
Cost of Workplan (US\$ '000):	357,990	214,694	304,231

Planned Outputs for 2013/14

under procurement tenders will be advertised and contractors cleared, 10 DCC meetings will be conducted. For the DSC, staff recruited, confirm and regularise and submit reports, advertise vacant posts, small office equipments will be procured. Land Board will conducted 6 meetings, prepare 6 Reports to submit, procure stationery, Chairperson for DLB travels will be facilitated. under PAC meetings will conducted, Four PAC reports will be prepared and submitted to line ministry and stationery will be procured. The district council conducts 6 council sittings and 6 sectoral sittings, Chairpersons travels will be catered for, procure office stationery and other requirements.

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

N/A

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

1. Transport

There is lack of transport facilities for all statutory bodies which retards the activities implementation.

2. Accommodation

Lack of office space and furniture for all statutory bodies. Most of the statutory bodies lack office space and board rooms to conduct meetings.

3. Staffing gap

Most statutory bodies have staffing gaps according to the approved staff ceiling of the ministry of public service.

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:			
Recurrent Revenues	142,280	164,688	351,247
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	63,269	63,269	69,124
District Unconditional Grant - Non Wage	7,000	20,000	4,000
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	42,686	64,970	42,686
Locally Raised Revenues	2,400	0	2,400
Conditional Grant to Agric. Ext Salaries	26,925	12,009	28,002

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Development Revenues	951,036	926,273	760,431
Conditional Grant for NAADS	951,036	926,273	760,431
Total Revenues	1,093,316	1,090,961	1,111,677
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	142,280	164,641	351,247
Wage	65,117	76,978	275,723
Non Wage	77,163	87,663	75,524
Development Expenditure	908,298	926,273	760,431
Domestic Development	908,298	926,273.933	760,431
Donor Development		0	0
Total Expenditure	1,050,578	1,090,914	1,111,677

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget estimate of shs 1,093,316,000 expected to support NAADS, Production and Marketing departmental activities and wages at both District and LLG level. Shs.951,036,000 is NAADS grant, Shs.63,269,000 is a Production and Marketing grant, Shs. 2,400,000 is locally raised revenues and Shs. 65,117,000 for wages of district and subcounty staff Kibuku, Kasasira, Kabweri, Kirika, Tirinyi, Kagumu, Bulangira, Buseta, Kadama and Kibuku Town council.

(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	2180	10	2180
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	2180	533	2180
No. of farmer advisory demonstration workshops	432	156	432
No. of farmers receiving Agriculture inputs	2180	1580	2180
Function Cost (US\$ '000)	951,036	860,583	971,036
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	30000	0	150000
No. of livestock by type undertaken in the slaughter slabs	2520	893	2520
No. of fish ponds constructed and maintained	100	55	100
No. of fish ponds stocked	10	10	10
Quantity of fish harvested	10000	5000	10000
No. of tsetse traps deployed and maintained	1500	1500	
No. of rural markets constructed (PRDP)	1	0	
Function Cost (US\$ '000)	136,280	87,204	130,542
Function: 0183 District Commercial Services			

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	10	0	10
No of businesses issued with trade licenses	500	0	500
No. of producers or producer groups linked to market internationally through UEPB		0	50
No of cooperative groups supervised		0	10
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	6,000	3,145	10,100
Cost of Workplan (US\$ '000):	1,093,316	950,932	1,111,678

Planned Outputs for 2013/14

Two Radio programs conducted to disseminate general information agricultural production, NAADS programme and farming tips, quality assurance technologies and services carried out by SMSs in all parishes, Process financial and technical audits conducted in all sub counties, motor vehicle maintained, both financial and physical progress reports prepared and submitted quarterly multi stakeholder innovation platform meeting conducted. 120 farmers trained in soil and water conservation in Kagumu and Kadama sub counties, 120 farmers were trained on control of Banana Bacterial in Kibuku town council and Bulangira sub counties. Wilt, Monitoring of projects was done by Politicians, Assorted stationery was procured, a double powered refrigerator was procured, quarterly reports were submitted to MAAIF headquarters, 10 fish ponds were stocked with fish fry in Buseta, Tirinyi, Kibuku, Kadama sub counties, 20 fish ponds were excavated, stationery and natural gas procured and coordination visits conducted. Trained communities on access to micro finance and identified SACCOs.

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

District ordinance will be sponsored, MAAIF is expected to facilitate vector pest and disease surveillance, investigation and reporting. A mik cooler will be installed in Tirinyi sub county

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

1. Limited availability of quality stocking and planting material

This leads to low productivity and marketability

2. Reluctance of both private and public sectors to invest in agriculture

Leads subsistence production, under employment and poor performance of the Agricultural Industry

3. Inadequate infrastructure to control pest, vectors and disease

It leads to emergency and re-emergency of pests, vectors and disease epidemics minimizing production and marketing

Workplan 5: Health

(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:			

Vote: 605 Kibuku District

Workplan 5: Health

<i>Recurrent Revenues</i>	813,568	997,276	1,194,012
Sanitation and Hygiene	126,124	126,124	126,124
Conditional Grant to PHC- Non wage	78,419	78,419	78,419
Conditional Grant to PHC Salaries	576,905	696,770	958,349
District Unconditional Grant - Non Wage	1,000	0	0
Other Transfers from Central Government		63,738	0
Locally Raised Revenues	2,400	3,505	2,400
Conditional Grant to NGO Hospitals	28,720	28,720	28,720
<i>Development Revenues</i>	145,351	104,475	130,442
Conditional Grant to PHC - development	145,351	104,475	130,442
Total Revenues	958,919	1,101,751	1,324,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	766,831	920,957	1,194,012
Wage	509,502	696,770	958,349
Non Wage	257,329	224,187	235,663
<i>Development Expenditure</i>	145,351	104,428	130,442
Domestic Development	145,351	104,427.93	130,442
Donor Development		0	0
Total Expenditure	912,182	1,025,385	1,324,454

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013-14 the department's total proposed budget is 1,324,454,000 as compared to shs 958,919,000 in F/Y 2012/13 this is so because of increment in salary by shs 448,847,000 as a result of recent recruitment of health workers who have accessed payroll in the department., This FY budget comprises of PHC & PRDP development 130,442,000, PHC Non wage 78,419,000 Sanitation and Hygiene 126,124,000, Local Revenue 2,400,000, Salaries 958,349,000, NGO 28,720,000.

(ii) Summary of Past and Planned Workplan Outputs

<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: 0881 Primary Healthcare

Vote: 605 Kibuku 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 of maternity wards constructed		00	
No of maternity wards rehabilitated		00	
No of maternity wards constructed (PRDP)		00	
No of maternity wards rehabilitated (PRDP)		00	
No of OPD and other wards constructed		00	
No of OPD and other wards rehabilitated		00	
No of OPD and other wards constructed (PRDP)		00	2
No of OPD and other wards rehabilitated (PRDP)		00	
No of theatres constructed		00	
No of theatres rehabilitated		00	
No of theatres constructed (PRDP)		00	
No of theatres rehabilitated (PRDP)		00	
Value of medical equipment procured		00	2
Value of medical equipment procured (PRDP)		00	
Number of health facilities reporting no stock out of the 6 tracer drugs.		00	138
%age of approved posts filled with trained health workers		00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		00	
No. and proportion of deliveries in the District/General hospitals		00	
Number of total outpatients that visited the District/ General Hospital(s).		00	
Number of inpatients that visited the NGO hospital facility	902	314	
No. and proportion of deliveries conducted in NGO hospitals facilities.	345	42	
Number of outpatients that visited the NGO hospital facility	780	840	
Number of outpatients that visited the NGO Basic health facilities	20064	840	21100
Number of inpatients that visited the NGO Basic health facilities	1933	314	1940
No. and proportion of deliveries conducted in the NGO Basic health facilities	222	42	229
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8282	436	8531
Number of trained health workers in health centers	114	52	138
No.of trained health related training sessions held.	180	5	200
Number of outpatients that visited the Govt. health facilities.	188018	25405	150451
Number of inpatients that visited the Govt. health facilities.	3500	486	2902
No. and proportion of deliveries conducted in the Govt. health facilities	3200	464	3058
%age of approved posts filled with qualified health workers	47	67	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87	1	01
No. of children immunized with Pentavalent vaccine	5288	1082	5311
No. of Health unit Management user committees trained (PRDP)		00	4
No. of VHT trained and equipped (PRDP)		00	

Vote: 605 Kibuku 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
Value of essential medicines and health supplies delivered to health facilities by NMS	51	00	51
Value of health supplies and medicines delivered to health facilities by NMS		00	150451
No. of new standard pit latrines constructed in a village		00	3
No. of villages which have been declared Open Defecation Free(ODF)		00	30
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		00	
No of healthcentres constructed		00	
No of healthcentres rehabilitated		00	
No of healthcentres constructed (PRDP)		00	1
No of healthcentres rehabilitated (PRDP)		00	
No of staff houses constructed		00	
No of staff houses rehabilitated		00	
No of staff houses constructed (PRDP)		00	1
No of staff houses rehabilitated (PRDP)		00	0
Function Cost (US\$ '000)	958,919	629,017	1,324,454
Cost of Workplan (US\$ '000):	958,919	629,017	1,324,454

Planned Outputs for 2013/14

15 Health centre supervised and monitored (1 HCIV, 7 HCIIIs, 4 HCIIIs and 3 NGOs, 13,842 children immunised in Health centres of Buseta HCIII, Tirinyi HCIII, Kasasira HCIII, Kirika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Bulangira HCIII, Nabuli HCIII, NACODA NGO, Buchanagandi NGO Motor vehicle repaired, Electricity bills paid, Stationary procured all at DHO's office, Construction of a ward at Buseta HCIII, Completion of staff house in Kabweri, Water bond closet installed at district medical drug store, 2stance pit latrine constructed at Nalubembe HCII Kadama HCIII and Lyama HCII, Placenta pit constructed at Tirinyi HCIII, a set od dental equipment procured , 5 Office tables and 7 Office chairs procured for DHO's Office, retention paid for pit latirne constructed at Nalubembe HCII, retention paid for 3 pit latrine emptied at K ibuku HCIV, Buseta HCIII and Bulangira HCIII. . Funds transferred to NACODA, Kagumu and Buchanagandi. 56 identified villages triggered, 6 166 homes visited in sub counties of Buseta, Tirinyi, Kasasira and Kirika, Mornitoring by DEC conducted, Support supervision conducted by the DHT members, 54 villages in ODF verified, Triggered villages followed up. Electricity installed in district medical store, 3 doctors houses renovatd, a dual water tank installed at Kibuku HCIV, a general ward constructed at Buseta HCIII, retention paid for a district medical store constructed

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

TASO- Prevention and control of HIV/AIDs and support to clients, Mariestops -Provides family planing services, Star E - Provides services in the treatment of HIV/AIDs, FOWODE - Advocates for women empowerment and encouragements of girl education and MANIFEST- Provide maternal and neonatal services.

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

1. Inadequate staff accommodation.

There is inadequate accommodation for health workers in all levels of health facilities, currently the maxmum number of staff accommodated is 3 staffs per health centre, therefore staff move long distances to places of work making it costly .

2. Lack of transport.

Vote: 605 Kibuku District

Workplan 5: Health

DHO's office lacks a vehicle and motor cycles to intensify support supervision and monitoring, lower level health centres lack transport to facilitate outreaches.

3. Inadequate medical equipments.

All health units have inadequate medical equipments to offer acceptable quality health services.

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>	5,012,724	5,009,046	5,866,626
District Unconditional Grant - Non Wage	1,000	2,180	4,000
Conditional transfers to School Inspection Grant	10,606	10,606	18,437
Conditional Grant to Secondary Education	775,812	775,812	791,583
Locally Raised Revenues	2,400	0	2,400
Other Transfers from Central Government		1,819	
Transfer of District Unconditional Grant - Wage	40,942	36,664	45,898
Conditional Grant to Secondary Salaries	512,580	512,580	706,652
Conditional Grant to Primary Education	265,239	265,239	331,119
Conditional Grant to Primary Salaries	3,404,145	3,404,146	3,966,537
<i>Development Revenues</i>	421,532	247,876	593,722
LGMSD (Former LGDP)	37,041	0	
Conditional Grant to SFG	384,491	247,876	593,722
Total Revenues	5,434,256	5,256,921	6,460,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,012,724	5,009,045	5,866,626
Wage	3,957,667	3,953,389	4,719,087
Non Wage	1,055,057	1,055,656	1,147,539
<i>Development Expenditure</i>	391,991	247,876	593,722
Domestic Development	391,991	247,875.757	593,722
Donor Development		0	0
Total Expenditure	5,404,715	5,256,921	6,460,348

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget estimates of Ushs; 6,460,347,688 for F/Y2013/14 as compared to 5,014,074,000 for Fly 2012/13 This is because of the recruitment of teachers who have accessed payroll and the inclusion of unpaid salaries for may and june . The proposed budget comprises of Ushs: 2,400,000 Local revenue, 1,000,000 Unconditional grant non- wage, and 45,898,000 Transfer of District unconditional grant-wage, 331,119,000 UPE, 3966,537,001 Primary salaries, 791,583,000 USE, 706,652,084, Salary secondary and 18,437,000 school inspection and SFG of 593,722,000.

(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

Vote: 605 Kibuku District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	854	854	967
No. of qualified primary teachers	846	854	967
No. of School management committees trained (PRDP)		0	1
No. of pupils enrolled in UPE	46207	46207	47803
No. of student drop-outs	223	39	500
No. of Students passing in grade one	235	138	357
No. of pupils sitting PLE	2679	2845	2798
No. of classrooms constructed in UPE		0	1
No. of classrooms constructed in UPE (PRDP)		0	12
No. of latrine stances constructed		0	6
No. of teacher houses constructed		0	1
No. of teacher houses constructed (PRDP)		0	1
No. of primary schools receiving furniture		0	180
No. of primary schools receiving furniture (PRDP)		0	149
Function Cost (US\$ '000)	4,147,214	3,047,925	4,894,578
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	95	95	83
No. of students passing O level	450	0	10000
No. of students sitting O level	1270	0	10000
No. of students enrolled in USE		09	6000
Function Cost (US\$ '000)	1,288,392	1,228,472	1,498,235
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council		0	4
No. of primary schools inspected in quarter		0	27
No. of secondary schools inspected in quarter		0	4
Function Cost (US\$ '000)	0	0	67,534
Cost of Workplan (US\$ '000):	5,435,606	4,276,396	6,460,348

Planned Outputs for 2013/14

Salaries to teachers and education department paid, 6 Classrooms constructed at St. Peter Kanyolo, Mikombe and Kangkalaba p/s, Rehabilitate and complete 5-stance pit latrine at mikombe, kagumu, kanyolo st. peter p/s and kangalaba, completion of 2-classroom block at mikombe p/s, completion of 5-stance lined pit-latrine at nandere p/s, completion of 2-classroom block plus office and store at kanyolo st.peter p/s, completion of 2-classroom construction at moru p/s, completion of 2-classroom block plus office and store at kangalaba p/s, completion of staff house,kitchen and 2-stance pit-latrine and bathroom at kibuku p/s and construction of education resource centre plus 5 offices and store.

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

N/A

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

1. Lack of Mid-day meals

Pupils and teachers don't access meals which has resulted into absenteeism and increased dropout of pupils.

2. Inadequate classrooms

Vote: 605 Kibuku District

Workplan 6: Education

The current classroom ratio is 1:99 compared to the national which is 1:53

3. Inadequate stances

The current pupil stance ratio is 1:70 to the recommended 1:40.

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>	534,889	471,631	366,250
Transfer of District Unconditional Grant - Wage	30,430	30,431	37,227
Locally Raised Revenues	2,400	2,000	3,000
Roads Rehabilitation Grant	200,000	128,937	15,739
Other Transfers from Central Government	302,059	310,263	310,284
Total Revenues	534,889	471,631	366,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	534,889	471,630	366,250
Wage	30,430	30,431	37,227
Non Wage	504,459	441,200	329,023
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	534,889	471,630	366,250

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget estimate of shs 329,022,685 as compared to 638,117,000 for F/Y 2012/13 this is so because the IPFS for PRDP reduced from shs. 200,000,000 to 15,738,835. The proposed expenditure for FY 2013/14 include: Routine road maintenance manual (URF) 85,021,600, Mechanised Routine road maintenance (URF) 42,466,075, Fixing of bottlenecks (URF) 38,298,000, Office operations (URF) 9,722,428, Mechanical Imprest 40,547,000, Maintenance of Urban roads (URF) 57,265,332 and Maintenance of Community Roads 36,965,705, Mechanised Routine road maintenance (PRDP) 14,951,000, Office operations (PRDP) 786,941, Supervision and monitoring road works under Local Revenue 3,000,000.

(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: 605 Kibuku 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
No of bottle necks removed from CARs	47	0	53
Length in Km of Urban unpaved roads routinely maintained	23	2	22
Length in Km of District roads routinely maintained	144	17	103
Length in Km of District roads periodically maintained	6	0	
No. of bridges maintained	2	0	2
Length in Km of District roads maintained.	38	0	0
Lengths in km of community access roads maintained	0	0	5
No. of Bridges Repaired	2	0	0
Function Cost (US\$ '000)	638,117	176,627	366,250
Cost of Workplan (US\$ '000):	638,117	176,627	366,250

Planned Outputs for 2013/14

Routine road maintenance manual (URF) 27.4% , Mechanised Routine road maintenance (URF) 13.6%, Fixing of bottlenecks (URF) 12.3%, Office operations (URF) 4.5% of district roads, Mechanical Imprest 13% , Maintenance of Urban roads (URF) 18.4%, Maintenance of Community Roads(URF) 11.9%, Mechanised Routine road maintenance (PRDP) 95%, Office operations (PRDP) 5%, Supervision and monitoring (LR) 100%.

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

Construction of 40Km of Community Access Roads under CAIIP in Kagumu and Bulangira Sub-counties

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

1. Frequent breakdown of road equipment

Because of the poor state of the roads the light Motor Grader given to the district frequently breaks down due to the heavy work it is engaged in.

2. Public discontent

This is due to the wrong perception that the available funding is adequate to render all roads motorable.

3. Incomplete Office accommodation

There is lack of concentration coupled with misplacement of some documents due to the open Office arrangement in which we are operating in.

Workplan 7b: Water

(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>Development Revenues</i>	535,366	352,091	589,223
Locally Raised Revenues		6,600	
Conditional transfer for Rural Water	535,366	345,491	574,223
Other Transfers from Central Government		0	15,000

Vote: 605 Kibuku District

Workplan 7b: Water

Total Revenues	535,366	352,091	589,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	<i>535,366</i>	<i>352,091</i>	<i>589,223</i>
Domestic Development	535,366	352090.953	589,223
Donor Development		0	0
Total Expenditure	535,366	352,091	589,223

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector had planned a total Budget of USHS 535,366,000= that comprises of District water and Sanitation conditional grant, and PRDP. By the end of the financial year a total of USHS 348,893,000= was received. 20 Boreholes were drilled and completed but due to the budget cut payments totalling to 179,261,462= was not paid and thus rolled over to FY 2013/14.

(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: 0981 Rural Water Supply and Sanitation			
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	06
No. of deep boreholes rehabilitated (PRDP)	02	02	0
No. of water facility user committees trained (PRDP)	7	7	04
No. of supervision visits during and after construction	135	50	67
No. of water points tested for quality	64	0	36
No. of District Water Supply and Sanitation Coordination Meetings	08	2	4
No. of sources tested for water quality	64	0	36
No. of water user committees formed.	19	19	19
No. Of Water User Committee members trained	19	19	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	01	10
No. of public latrines in RGCs and public places	0	0	01
No. of public latrines in RGCs and public places (PRDP)	01	01	0
No. of springs protected	0	0	02
No. of springs protected (PRDP)	05	04	03
No. of deep boreholes drilled (hand pump, motorised)	20	0	14
No. of deep boreholes rehabilitated	14	15	15
Function Cost (UShs '000)	542,466	105,861	589,223
Cost of Workplan (UShs '000):	542,466	105,861	589,223

Planned Outputs for 2013/14

Planned outputs include: Holding coordination meetings, social mobilisers meetings, planning and advocacy meetings, sensitization of communities to fulfill critical requirements, baseline surveys for sanitation, establishment and training water user committees, conducting radio talk shows, post construction support to communities, rehabilitation of boreholes, protection of medium springs and drilling of hand pump boreholes.

Vote: 605 Kibuku District

Workplan 7b: Water

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

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

1. Lack of enough transport.

The sector has one motorcycle, that is shared by the extension staff in charge of mobilisation and sanitation.

2. Inadequate staff.

The sector needs an assistant specifically with the knowledge and skills in water engineering.

3. Lack of an Office.

The sector needs an office for safe custody of office equipment like the water testing kit .

Workplan 8: Natural Resources

(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>	62,622	73,304	136,995
Transfer of District Unconditional Grant - Wage	42,279	49,571	60,697
District Unconditional Grant - Non Wage	1,000	5,290	4,000
Locally Raised Revenues	3,900	3,000	3,900
Conditional Grant to District Natural Res. - Wetlands	15,443	15,442	68,398
Total Revenues	62,622	73,304	136,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,622	73,304	136,995
Wage	42,279	49,571	60,697
Non Wage	20,343	23,732	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	62,622	73,304	136,995

Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/2014, the estimated annual budget for Natural resources is 133,994,000 as compared to 62,622,000 because there was increment in PRDP. Of this, 5,443,000 shs from PAF, 62,955,000 from PRDP, 4,900,000 shs from local revenue and 60,696,000 shs unconditional grant wage. The increment is due improvement in allocation on PRDP and local revenue to boost sustainable natural resources management in the district and recruitment of more staff and salary enhancement. The funds for implementation of the activities planned. Of the PRDP allocation, 15,800,000 shs is to be used for establishment of the district central tree nursery, 43,155,000 shs will be used to support tree planting and afforestation in the district and 4,000,000 shs will be used to promote orderly development in the growing centres in the district. The conditional grant 9PAF), 5,443,000 shs will be used to promote sustainable management of wetland resources in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 605 Kibuku District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	0	7
No. of Agro forestry Demonstrations		0	2
No. of community members trained (Men and Women) in forestry management		0	1
No. of monitoring and compliance surveys/inspections undertaken		0	04
No. of Water Shed Management Committees formulated	9	5	3
Area (Ha) of Wetlands demarcated and restored		0	01
No. of community women and men trained in ENR monitoring		0	5
No. of monitoring and compliance surveys undertaken	4	1	5
No. of new land disputes settled within FY	20	12	0
Function Cost (US\$ '000)	68,265	50,430	136,995
Cost of Workplan (US\$ '000):	68,265	50,430	136,995

Planned Outputs for 2013/14

The department has planned to promote tree planting in the district and to re afforest part of Limoto local forest reserve; to promote wise use concepts of wetland resources, to restore a sections of degraded wetlands, update district wetland inventories, develop the district ordinance on natural resources and promote orderly and sustainable development of the growing trading centres and pay salaries for all the natural resources staff.

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

N/A

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

1. Lack of transport facility

The department lacks any transport to facilitate staff to monitor and carry out field activities.

2. Inadequate funds

Other sectors in the department are not budgeted for by th Ministry of Water and Environment such as Forest and lands sector. Even the conditional grant for wetland activities is small given the extent of wetland degradation in the district.

3. Understaffed

Most of the positions in the department are vacant and this affects service deliverly.

Workplan 9: Community Based Services

(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>	96,656	110,312	124,504
Other Transfers from Central Government	14,465	5,675	3,500
Conditional Grant to Women Youth and Disability Gr:	9,075	9,074	9,075
Conditional transfers to Special Grant for PWDs	18,947	18,947	18,947
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional Grant to Functional Adult Lit	9,949	9,950	9,949
Locally Raised Revenues	5,400	1,500	5,400

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	14,026	14,026	14,048
Transfer of District Unconditional Grant - Wage	23,793	51,140	62,584
<i>Development Revenues</i>	5,932	42,711	53,025
LGMSD (Former LGDP)	5,932	42,711	53,025
Total Revenues	102,588	153,023	177,529

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	96,656	91,004	124,504
Wage	23,793	31,874	62,584
Non Wage	72,863	59,130	61,920
<i>Development Expenditure</i>	5,932	4,981	53,025
Domestic Development	5,932	4981	53,025
Donor Development		0	0
Total Expenditure	102,588	95,985	177,529

Department Revenue and Expenditure Allocations Plans for 2013/14

The community development department proposed Budget estimates of 124,504,000 as compared to 175,346,000 for last F/y This is because of the reduction in other government transfers. This decrease is due to budget cuts under LGMSD (CDD). Out of this budget, 35% (62,584,000) will be spent on wages, 44.87% (61,920,000) on non wages recurrent and 29.86 (53,025,000) will be spent on development.

(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	2	0	3
No. of Active Community Development Workers	6	0	20
No. FAL Learners Trained	104	1	
No. of children cases (Juveniles) handled and settled	18	1	
No. of Youth councils supported	6	0	4
No. of assisted aids supplied to disabled and elderly community	20	3	10
No. of women councils supported	10	2	
Function Cost (UShs '000)	229,248	83,949	177,529
Cost of Workplan (UShs '000):	229,248	83,949	177,529

Planned Outputs for 2013/14

Payment of salaries for community development workres in the district, Prepare and submit reports to the Ministry of Gender, Labour and Social Development and Local Government and travel to Kampala, procure assorted stationery for DCDOs office, Conduct Radio Talk shows. Conduct technical and political monitoring of CDD funded projects. conduct Social inquiries , DOVC and SOVC meetings held, Train Child Rights Advocates and Community Development Officers on child rights issues, handle domestic and conflicts reported to probation office, conduct sensitization meetings with LCs, clan heads, religious leaders on childrens rights, provide support supervision to CBOs and NGOs dealing with children, formation of child rights clubs. FAL instructors re- trained at district level, FAL supervisors' review meetings conducted, monitoring of FAL activities will be carried out in ten sub counties, conduct radio talk show on FAL, one motorcycle repaired and maintained, Identify, assess and fund PWD groups for income generating activities, Conduct 4 quarterly District Disability Council Committee meetings, Hold District Disability Grants Committee meeting.

Vote: 605 Kibuku District

Workplan 9: Community Based Services

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

N/A

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

1. Lack of Transport facilities

The district staff lacks any means of transport to enable staff visit the field.

2. Lack of proper office space

The available office space is too open for counseling services under probation and social welfare.

3. Limited number of staff at the district level

Only one member of staff is at the district level instead of eight, though sub county staff have been seconded to the district to cover the gap

Workplan 10: Planning

(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>	186,652	75,341	66,335
Unspent balances – Other Government Transfers	111,132	0	
Transfer of District Unconditional Grant - Wage	22,187	27,232	27,232
Locally Raised Revenues	8,224	0	3,000
District Unconditional Grant - Non Wage	1,000	4,000	1,000
Conditional Grant to PAF monitoring	44,110	44,109	35,103
<i>Development Revenues</i>	406,317	641,526	95,173
Unspent balances – Other Government Transfers		306,000	
LGMSD (Former LGDP)	406,317	335,526	95,173
Total Revenues	592,969	716,867	161,508
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,652	75,340	66,335
Wage	23,805	23,805	27,232
Non Wage	162,847	51,535	39,103
<i>Development Expenditure</i>	406,317	460,213	95,173
Domestic Development	406,317	460,213.156	95,173
Donor Development		0	0
Total Expenditure	592,970	535,553	161,508

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a total budget of 218,897,000 compared to 413,132,000 for last financial year 2012/13. The decrease is because of funds for NUS whose funding has ended and PRDP activities which are to be handled by administration. PAF monitoring 35,103,000, Locally raised revenues 3,000,000, transfers to subcounties 111,132,000, LGMSD 95,173,000 and salaries 23,805,000

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 605 Kibuku District

Workplan 10: Planning

	outputs	End June	outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	0	4
No of minutes of Council meetings with relevant resolutions	6	0	6
No of qualified staff in the Unit	3	0	50
Function Cost (UShs '000)	599,785	184,068	285,231
Cost of Workplan (UShs '000):	599,785	184,068	285,231

Planned Outputs for 2013/14

Payment of staff salaries at 27,232,000, Monitoring of government programmes at 39,861,600 ,construction of 3 five stance pit latrines at 45,000,000,District development plan reviews at 2,000,000,conducting internal asesment at 3,079,000,processing TPC minutes at 3,000,000,reviewing the subcounty development plans at 1,000,000,mentoring at 7,000,000,mentoring staff 7,000,000,office operations 1,500,000,statistical data collection 2,000,000,developing the district statistical abstract 3,000,000,transfers made to subcounties 111,132,000,supply of furniture to schools 19,717,000,investment servicing done 4,758,600 and retooling 4,758,600

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

N/A

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

1. 1

The funds the department receives are inadequate to facilitate the implimentation of all activities

2. Lack of transport

The limited number of vechicles in the district delay activities done in the department

3. Lack of computers

The planning unit has only one desk top computer and one laptop yet it has three officers.

Workplan 11: Internal Audit

(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>	35,930	29,780	37,360
Transfer of District Unconditional Grant - Wage	22,930	17,427	24,360
Locally Raised Revenues	12,000	12,353	12,000
District Unconditional Grant - Non Wage	1,000	0	1,000
Total Revenues	35,930	29,780	37,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,930	29,780	37,360
Wage	22,930	17,427	24,360
Non Wage	13,000	12,353	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,930	29,780	37,360

Vote: 605 Kibuku District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/2014, the approved budget estimate is shs.37,360,000 as compared to 35,930,000 for F/y 2012/13 This is because of the recruitment of officers in the Audit department, shs.24,360,000 is for salaries, The rest of the funds is for the audit of 9 Sub Counties, 1 Town council , 11 Health units , 45 primary schools , 4 Audit reports produced and delivered. Procurement of Small office equipments.

(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: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports		15/04/2013	
<i>Function Cost (UShs '000)</i>	35,930	22,200	37,360
Cost of Workplan (UShs '000):	35,930	22,200	37,360

Planned Outputs for 2013/14

9 Sub Counties, 1 Town council to be audited , 11 Health units to be audited, 45 primary schools to be audited, 4 Audit reports to be produced and delivered. Small office equipments to be procured.

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

N/A

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

1. Funding

In adequate funding of the department. It only receives sh. 1,500,000 quarterly from unconditional grant and local revenue.

2. Office furniture

Lack of adequate office furniture,

3. Maintenance

Maintenance of the office motor-cycle UG3039R is a challenge

Vote: 605 Kibuku 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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Government programmes monitored at sub counties, Legal charges paid, two motor vehicles maintained, two national functions marked, generator maintained quarterly and , Utilised bills paid, consultation meetings with line ministries facilitated for CAO, Stationary procured, Land for district administration procured, Visitors entertained and Kilometrage to Deputy CAO paid, news papers procured, mandatory reports submitted to line ministries, compound cleaners paid, exchange visit for administration committee facilitated	News papers procured for CAOs office, government programmes monitored and supervised in all the nine sub counties and one town council, legal fees paid, ULGA subscription paid, vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, generator maintained, CAOs travel to line ministries facilitated, burial expenses for staff incurred, national functions marked, welfare for staff paid, end of year for party for district staff carried out, exchange visit for district councillors and HODs undertaken, power and water bills paid, mandatory reports submitted to line Ministries office stationary procured, wages for compound cleaners paid, procurement of furniture, solar, three laptops, one desk top computer, completion of works office block , rehabilitation of administration block, and procurement of internet and intercom services under PRDP
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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>	170,181	<i>Non Wage Rec't:</i>	79,105	<i>Non Wage Rec't:</i>	92,790
<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	170,181	Total	79,105	Total	92,790

Output: Human Resource Management

Non Standard Outputs:	Wages paid to 40 staff, Burial expenses incurred to 10 members, Payroll updated monthly, Reports submitted quarterly, Internate buddies purchased, stationary procured, and kilometrage paid to Principle Human Resource Officer	Staff salaries paid, district payroll updated, assorted stationary procured, trainings carried out, kilometrage paid to PHRO
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<i>Wage Rec't:</i>	93,823	<i>Wage Rec't:</i>	476,793	<i>Wage Rec't:</i>	359,651
<i>Non Wage Rec't:</i>	14,849	<i>Non Wage Rec't:</i>	12,394	<i>Non Wage Rec't:</i>	24,510
<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	108,672	Total	489,187	Total	384,161

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	08 (8 Staff trained in short courses, 70 new staff inducted, 50	46 (56 newly recruited district staff inducted and one staff sponsored	7 (Training of district staff in short courses carried out, inducting of new
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Vote: 605 Kibuku 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

undertaken	new area land committees inducted, 22 district councillors trained on monitoring and evaluation, 30 sub county staff trained on revenue mobilisation)	for apost graduate diploma, fees for the district commercial officer paid, training in monitoring and evaluation of district councillors held)	staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)
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Availability and implementation of LG capacity building policy and plan	yes (Training in various institutions 70 new staff inducted, 50 new area land committees inducted, 22 district councillors trained on monitoring)	YES (Training in various institutions 70 new staff inducted, 50 new area land committees inducted, 22 district councillors trained on monitoring)	yes (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors in Management and leadership skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out)
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Non Standard Outputs:	8 Staff trained in short courses, 70 new staff inducted, 50 new area land committees inducted, 22 district councillors trained on monitoring and evaluation, 30 sub county staff trained on revenue mobilisation, sub county staff for 10 lower local governments mentored on gender and environment issues and monitoring of capacity building activities in all government institutions		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> 28,416	<i>Domestic Dev't</i> 12,218	<i>Domestic Dev't</i> 26,893
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,416	Total 12,218	Total 26,893

Output: Public Information Dissemination

Non Standard Outputs:	District & National functions covered, stationary procured, camera procured for the information officer at the district and travel inland for the information officer facilitated		News papers procured, government programmes monitored, stationary procured and airtime procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	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

<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	358	<i>Non Wage Rec't:</i>	2,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,750	Total	358	Total	2,750

Output: PRDP-Monitoring

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,590

Output: Records Management

Non Standard Outputs:	Stationary procured for the registry office, travel in land for the records officer facilitated, small office equipments procured in the district registry	Small office equipments procured, letters and documents delivered and office stationary procured
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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>	2,000	<i>Non Wage Rec't:</i>	491	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	491	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	245,439	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,508	<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	272,947	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (NA)	()
No. of existing administrative buildings rehabilitated	()	0 (NA)	4 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters purchase of 3 laptops for CAO's office)
No. of administrative buildings constructed	()	0 (NA)	()

Vote: 605 Kibuku 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)

1a. Administration

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	137,000

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

No. of computers, printers and sets of office furniture purchased

(0)

0 (NA)

3 (Internate and intercom installed, furniture procured and solar supplied)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,551

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/9/2012 (Annual performance report compliation and submission to OAG planned)

15/07/2013 (Travelled to line ministries to deliver and pick PRDP and cash releases, Prepared & Submitted reports/documents to line ministries, Procured accountable stationery, Delivered Cash release receipts to the Accountant General, Photocopied documents discussed in the sectoral committees, Travelled to K'la to attend entry meeting with the Auditor General, Delivered Subcounty Budgets to the Auditor General and Paid ULGA Contributions and Subscriptions)

1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)

Non Standard Outputs:

Finance staff salaries payment, LLGs Supervised, CPA Students facilitated, Accountable Stationery procured, Electricity Bills prepared, Fanancial reports produced, Motor Vechicle /Cycles repaired and maintained, Consultations with line Ministries made, Small office equipments and Newspapers procured.

N/A

<i>Wage Rec't:</i>	42,593	<i>Wage Rec't:</i>	63,467	<i>Wage Rec't:</i>	278,323
<i>Non Wage Rec't:</i>	79,224	<i>Non Wage Rec't:</i>	67,510	<i>Non Wage Rec't:</i>	116,700
<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	121,817	Total	130,977	Total	395,023

Vote: 605 Kibuku 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

Output: Revenue Management and Collection Services

Value of LG service tax collection	4500000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	68500259 (Revenue Mobilisation, Enumeration and Assessments were carried out)	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Other Local Revenue Collections	70000000 (Revenue activities carried out in the subcounties of bulangira,kagumu,buseta,tirinyi,kirika,kadama,kasasira,kibuku, and kabweri,)	58760760 (Revenue mobilisation, Revenue verification, Backup on business licencing and Travel, preparation and submission of URA Returns)	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,000, Supervision and verification of revenues done in all the LLGs 3,200, Sensitisation of tax payers 3,740 Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,500, Joint monitoring & revenue mobilisation 4,000, Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District 1,326, Exchange Visits 2,500)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,000, Supervision and verification of revenues done in all the LLGs 3,200, Sensitisation of tax payers 3,740 Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,500, Joint monitoring & revenue mobilisation 4,000, Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District 1,326, Exchange Visits 2,500		Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,200	<i>Non Wage Rec't:</i>	28,815	<i>Non Wage Rec't:</i>	22,266
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,200	Total	28,815	Total	22,266

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (Budget and Annual workplan presented for approval)	30/06/2013 (BFP, Budget Conference prepared and conducted, Draft Budget Estimates for 2013/2014 Prepared & Produced)	29/08/2013 (District headquarters)
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Vote: 605 Kibuku 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

Date of Approval of the Annual Workplan to the Council	30-6-2012 (District headquarters: Budget Conference conducted, BFP prepared, District budget & workplan Prepared and produced, Budget Desk Operations effected, Output Budgeting Tool/Reports produced)	and Laid to Council) 15/07/2013 (Budget Conference conducted, BFP prepared, District budget & workplan Prepared and produced, Budget Desk Operations effected, Output Budgeting Tool/Reports produced, OBT for third quarter was prepared and submitted, Draft Budget estimates for fy; 2013/14 prepared and laid to council)	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)
Non Standard Outputs:	Budget conference conducted, Budget desk operations carried out, BFP prepared		Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,234	<i>Non Wage Rec't:</i> 17,070	<i>Non Wage Rec't:</i> 26,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,234	Total 17,070	Total 26,500

Output: LG Expenditure management Services

Non Standard Outputs:	LLGs of Bulangira Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural Kibuku T/C, Buseta, and Kasasira Mentored. Monthly reports prepared and submitted by Finance department. Back up Support to all Sub Counties in the District.		Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,113	<i>Non Wage Rec't:</i> 22,614	<i>Non Wage Rec't:</i> 13,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,113	Total 22,614	Total 13,350

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2012 (Final Accounts prepared, produced & submitted, Monthly internal financial reports produced, LLGs mentored on book-keeping)	15/07/2013 (Monthly Returns prepared & submitted to URA, Prepared a revenue enhancement plan and Monthly financial reports prepared.)	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:	Monthly Financial reports produced, induction of New Finance Staff Final Accounts produced and submitted LLGs of Bulangira Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural Kibuku T/C, Buseta, and Kasasira Mentored. Monthly reports prepared by Finance department. Back up Support to Sub Counties of Bulangira Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural Kibuku T/C, Buseta, and Kasasira done.		Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted

Vote: 605 Kibuku 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)

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,877	Non Wage Rec't:	16,898	Non Wage Rec't:	24,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,877	Total	16,898	Total	24,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	53,315	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	84,528	Non Wage Rec't:	83,245	Non Wage Rec't:	105,914
Domestic Dev't	4,418	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	142,261	Total	83,245	Total	105,914

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Activities of council Conducted by Clerk to Council at Kibuku District Headquarters, Payment of emoluments to LLC, Payment of Salary and gratuity to Political leaders, Information Disseminated , Stationery procured, meals and drinks Procued , Procurement of office requirements , Chairmans and other council officials travels facilitated, sectoral sittings facilitated, Council sittings facilitated, Computer and printer Procured & Itservices, Exchange visits facilitated

Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, sectoral Committee sittings facilitated, office requirements procured, meals and drinks procured, ex-change visit funded and stationery procured.

Wage Rec't:	155,845	Wage Rec't:	102,284	Wage Rec't:	137,845
Non Wage Rec't:	30,000	Non Wage Rec't:	111,457	Non Wage Rec't:	42,360
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	185,845	Total	213,741	Total	180,205

Output: LG procurement management services

Non Standard Outputs:

Tenders advertised at Kibuku district Headquarters in all leading newspaper. Evaluations done in PDU, Travels within and without, carried out stationery printing and photocopying done, fuel procured, meals provided, Small office equipments procured, Furniture (shelves) Procured

12 DCC meetings conducted at Kibuku district headquarters , , tenders advertised once in News papers, photocopying and binding documents done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,765	Non Wage Rec't:	16,241	Non Wage Rec't:	20,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 605 Kibuku 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)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,765	<i>Total</i>	16,241	<i>Total</i>	20,400

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson salaries paid, ,Advertisements and public relations done, DSC meetings (Interviews) conducted, Annual subscriptions to ADSC done, Reports submitted to line ministries, Technical services given, Small office equipment Procured	DSC Chairpersons salaries paid, Advertisements in news papers done and recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, 20 DSC meetings conducted at DSC offices, report preparation & submission facilitated.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	26,166	<i>Non Wage Rec't:</i>	73,609	<i>Non Wage Rec't:</i>	26,407
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	49,566	<i>Total</i>	91,609	<i>Total</i>	49,807

Output: LG Land management services

No. of Land board meetings	6 (Meetings held at Kibuku District Headquarters .)	03 (Meetings conducted at Kibuku District headquarters facilitated)	06 (Meetings to be held at Kibuku Local Government Headquarter)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Meetings conducted at Kibuku district council chambers facilitated)	82 (Meetings conducted at Kibuku District headquarters facilitated)	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)
Non Standard Outputs:	Reports prepared and submitted and General office operations carried out, Stationery procured, Purchase of flash, Fuel catered for, 2tables and 4 chairs procured		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,791	<i>Non Wage Rec't:</i>	6,476	<i>Non Wage Rec't:</i>	10,855
<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>	8,791	<i>Total</i>	6,476	<i>Total</i>	10,855

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku local Government council chambers)	4 (Meeting will held at Kibuku local Government council chambers)	4 (Meetings held at Kibuku District council Chambers.)
No. of Auditor Generals queries reviewed per LG	60 (Meetings held at Kibuku district head quarters)	38 (Meetings held at Kibuku town council and at sub-counties.)	12 (Meetings held at Kibuku District Local Government Headquarters)
Non Standard Outputs:	Stationery Procured, 1Table and Chairs procured, Travels to line ministriesand general office operations Facilitated		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>	15,984	<i>Non Wage Rec't:</i>	8,538	<i>Non Wage Rec't:</i>	16,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,984	<i>Total</i>	8,538	<i>Total</i>	16,084

Vote: 605 Kibuku 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)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs: Council & committee emoluments paid and transport refund given. 6 Council and 6 Sectoral Committee sittings conducted at Kibuku District Council Chambers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,919	<i>Non Wage Rec't:</i>	42,082	<i>Non Wage Rec't:</i>	26,880
<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	35,919	Total	42,082	Total	26,880

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,120	<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	46,120	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: smaller farmer groups developed into higher farmer organisation. Smaller farmer groups developed into higher farmer organisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,108	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,108	Total	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 2180 (2000 farmers supplied with goats, Maize seed, Beans, G/Nuts, Poultry as per farmers choice, 160 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle) 7 (Two talkshows conducted on bugwere FM radio and 7 monitoring visits conducted in Kibuku, Buseta, Kasasira, Tirinyi, Kagumu, Bulangira, and Kadama sub counties) 2180 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle, fish fingerlings, piglets)

Vote: 605 Kibuku 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)

4. Production and Marketing

Non Standard Outputs:	12 salaries paid to DNC and 10 SNCs, 4 Regional and Secretariat meetings attended, Conducting Radio talk shows programmes, Conduct wide research, Support farmer forum, Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Consultative visits, Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programme, supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Conducting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities. Coordination of NAADs activities, Provision and information services to farmers, Establishment of trial sites.	Motivate the DNC, share information with other stake holders at Regional and National level Conducting Create awareness about program activities and give farming tips, programmes, support activities of the DARST, Support farmer forum, Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Consultative visits, Give support supervision during Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programme, supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Conducting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities. Coordination of NAADs activities, Provision and information services to farmers, Establishment of trial sites.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	210,605
<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>	52,585	<i>Domestic Dev't</i>	103,604	<i>Domestic Dev't</i>	107,772
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,585	Total	103,604	Total	318,377

Output: Cross cutting Training (Development Centres)

Vote: 605 Kibuku 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)	

4. Production and Marketing

Non Standard Outputs:

10 Operational Sub County Farmer Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated,

<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>	647,659
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	647,659

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	2180 (2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira)	1625 (1310 45 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira)	2180 ()
No. of functional Sub County Farmer Forums	10 (10 Operational Sub County Farmer Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira)	10 (10 Operational Sub County farmer Fora in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira)	10 ()
No. of farmers receiving Agriculture inputs	2180 (2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs.)	2215 (Farmers receiving in input in all the 10 LLGs)	2180 ()
No. of farmer advisory demonstration workshops	432 (432 farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira.)	246 (246 farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira.)	432 ()

Vote: 605 Kibuku 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: M&E carried out, Sub county Farmers Forum supported, Salaries for AASPs paid, FID services supported, CBFs facilitated, Farmers' M&E activities supported, Stakeholder mobilization and sensitization conducted, Semi & Annual review meetings held, technologies for food security, Market oriented and commercialization farmers procured and distributed

<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>	840,029	<i>Domestic Dev't</i>	805,127	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	840,029	Total	805,127	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,738	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,738	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Comprehensive Insurance procured, vehicle serviced and motor vehicle running costs met. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	7,551	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	7,551	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Radio talk shows conducted, messages on NAADS disseminated ob brochures.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,884	<i>Domestic Dev't</i>	5,884	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,884	Total	5,884	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	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:	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of News papers, Political monitoring of projects, conducting a study tour to Jinja, collection and consolidation of agricultural statistical data		Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of News papers, Political monitoring of projects, conducting a study tour to Jinja, collection and consolidation of agricultural statistical data	
	<i>Wage Rec't:</i> 65,117	<i>Wage Rec't:</i> 76,978	<i>Wage Rec't:</i> 65,118	
	<i>Non Wage Rec't:</i> 17,041	<i>Non Wage Rec't:</i> 35,660	<i>Non Wage Rec't:</i> 10,151	
	<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 82,158	Total 112,639	Total 75,269	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Plant marketing facility constructed at Tirinyi sub county headquarters)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified		Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,060	<i>Non Wage Rec't:</i> 13,756	<i>Non Wage Rec't:</i> 14,575
	<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 15,060	Total 13,756	Total 14,575

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	806 (735 cattle, 770 goats and 48 pigs were slaughtered. No gazetted slaughter slabs.)	2520 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)
No. of livestock vaccinated	30000 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	28463 (12,000 birds vaccinated & 16,463 heads of cattle treated with pour on in the sub counties of Kibuku, Kadama, Kirika, Bulangira, Kagumu, Kabweri, Tirinyi, Buseta, Kasasira, & Kibuku Town Council.)	150000 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)
No of livestock by types using dips constructed	0 (No functional Cattle dips)	0 (N/A)	0 (N/A)

Vote: 605 Kibuku 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

Non Standard Outputs:	Office stationeryprocured, meat and milk handlers sensitised and trained, cold chain maintained, consultative and coordination visits conducted, veterinary goods'quality assured and certified, artificial insemination strengethened, one motor cycle maintained, livestock, pets and poultry vaccinated	Office stationeryprocured, meat and milk handlers sensitised and trained, cold chain maintained, consultative and coordination visits conducted, veterinary goods'quality assured and certified, artificial insemination strengethened, one motor cycle maintained, livestock, pets and poultry vaccinated
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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>	20,215	<i>Non Wage Rec't:</i>	18,578	<i>Non Wage Rec't:</i>	24,865
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,215	Total	18,578	Total	24,865

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (100 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c ,Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, laptop computer procured)	80 (fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c ,Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c)	100 (00 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c ,Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)
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Quantity of fish harvested	10000 (From Kasasira, Kirika, Bulangira ang Tirinyi)	5000 (5000 kg of claris was harvested from the 10 fish ponds stocked)	10000 (Fish Harvested in Kasasira, Kirika, Bulangira ang Tirinyi fish ponds.)
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No. of fish ponds stocked	10 (The fish ponds in Bulangira, Kasasira, Tirinyi, Kirika are stocked with Fish fingerlings)	11 (fish ponds in Bulangira, Kasasira, Tirinyi, Kirika are stocked with Fish fingerlings,8100 fingerlings were porcured and distributed)	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)
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Non Standard Outputs:	Stationery procured(4flipcharts,2reams of paper,10 box files, 5 packets of markers,12 pens), Two motorcycle tyres & tubes procures, 120 fish mongers sensitized on dealing in mature fish and payment of licence fees, 100 fishers sensitized on use of recommended fishing gears, standard boats & payment of boat licence,	Stationery procured(4flipcharts,2reams of paper,10 box files, 5 packets of markers,12 pens), Two motorcycle tyres & tubes procures, 120 fish mongers sensitized on dealing in mature fish and payment of licence fees, 100 fishers sensitized on use of recommended fishing gears, standard boats & payment of boat licence,
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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>	10,237	<i>Non Wage Rec't:</i>	9,230	<i>Non Wage Rec't:</i>	8,100
<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	10,237	Total	9,230	Total	8,100

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrived and reimpregnated and redeployed Nabiswa,Kirika,Buseta,Nandere,Kit antalo,Namawondo,Kanyolo,Moloko chomo and Katiryo parishes)	0 (N/A)	(Pyramidal traps retrived and reimpregnated and redeployed Katiryo,Bugiri,Buseta,Nandere,Kita ntalo,Kalampete,Kapyani,Tirinyi and Katiryo parishes)
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Vote: 605 Kibuku 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)	

4. Production and Marketing

Non Standard Outputs:	30 Bee hives procured and distributed, 5 farmers groups sensitized on beekeeping, 100 farm Tirinyi, Bulangira, Buseta and Kasasira sub counties		14 KTB Bee hives procured and distributed, 3 farmers groups sensitized on beekeeping, 100 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,610	<i>Non Wage Rec't:</i>	4,735
	<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	8,610	Total	4,735
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,733
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	7,733

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	10 (Shops inspected all over the District, Buchers in the Trading centres, Business licences, all over the District, Markets, Park Fees, Licor Licences, Mills.)	0 (Activity not carried due to insufficient funds released to the sector)	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	
No of awareness radio shows participated in	4 (Radio Bugwere FM, Radio Challenge FM & Step Fm Radio)	5 (No awareness radio shows were conducted, but awareness created through stake holder meetings in the sub counties of Kibuk, Ksasira, Kadama, Kirika, Bulangira and Kabweri)	4 (mobilisation and aensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	
No of businesses issued with trade licences	500 (Various businesses all over the District.)	0 (No longer district role to issue trade licences)	500 (Issuing of the Licences all over the district.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders from all over the district will be met at the District)	2 (Traders from all Tirinyi sub county met at the District, business community meeting held in Bulangira)	4 (Traders met at the District headquarters.)	
Non Standard Outputs:	Two sensitization meetings held at the district for traders, 50 businesses inspected for compliance to trade laws. 500 businesses issued with trade licences. In the Subcounties of Kadama, Kirika, Kagumu, Kabweri, Tirinyi, Kibuku, Kasasira, Buseta, Bulangira and Kibuku Town council.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,704
	<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	6,000	Total	5,704
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,527
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,527

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (No market information reports were disseminated)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	()	0 (No producer groups were linked to market due to low levels of production)	50 (Producer groups linked to markets through dissemination of market information)

Vote: 605 Kibuku 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)

4. Production and Marketing

Non Standard Outputs:

Progressive cooperative groups
visiited to share experience

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,573
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,573

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(0)	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	(0)	0 (N/A)	0 (N/A)
No of cooperative groups supervised	(0)	0 (N/A)	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)

Non Standard Outputs:

Activities in the commercial office
well managed and coordinated

<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>	7,000
<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	7,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 605 Kibuku 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)

5. Health

Non Standard Outputs:

Salaries paid to staff in 13 Health units, that is Kibuku HC IV, Tirinyi, Bulangira, Buseta, Kasasira, Kadama, Kirika, Nabuli HCIIIs, Kabweri, Kenkebu, Lwatama and Dodoi HCIIIs 509,502,000, Coordination with Key stakeholders like NMS, MOH done 3,650,400, financial and performance reports written 576,000, HMIS data compiled 264,000 vaccines and gas cylinders distributed and Cold chain maintained 420000 motor cycle and motor vehicle repaired and serviced 3,543,000, computer ctridge and stationery procured 1,796,000, child days conducted 1,928,000, collaboration on TB and HIV conducted 1,176,000, radio talk shows conducted 500,000 funds transferred to kibuku HSD where out isreaches and support supervision conducted 5,046,000, wages to support staff paid, stationery and computer supplies procured 6,947,487, electricity and water bills paid 1,300,000, motor vehicle and motor cycles fueled 8,305,053, motor vehicle and motor cycles repaired and serviced 6,452,000.

Salaries paid to Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIIIs, Dodoi, Kenkebu, Lwatama and Kabweri HCIIIs and Buchanagandi NGO, intergrated support supervision conducted, health service delivery monitored, cordinated health service delivery with key stake holders, priorities identified and workplans made, HMIS data compiled and posted to MoH, financial reports prepared and submitted to MoH, electricity bills paid, conducted radion talk shows, motor vehicle and motor cycles repaired and serviced, stationery and cartridge procured, children under 5 yrs immunised, HIV/TB collaborated,

<i>Wage Rec't:</i>	509,502	<i>Wage Rec't:</i>	696,770	<i>Wage Rec't:</i>	958,349
<i>Non Wage Rec't:</i>	10,509	<i>Non Wage Rec't:</i>	73,861	<i>Non Wage Rec't:</i>	23,573
<i>Domestic Dev't</i>	5,954	<i>Domestic Dev't</i>	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	525,965	Total	770,631	Total	981,922

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	51 ()	00 (Not budgeted for)	51 (116 Health workers mentored in their respective disciplines,)
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	00 (Not budgeted for)	138 (Patients treated, reffered, and outreaches conducted, communities sensitised, health education conducted, disease survaillance done, drugs and sundries supplied)

Vote: 605 Kibuku 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				
Value of health supplies and medicines delivered to health facilities by NMS	()	00 (Not budgeted for)	150451 (A total of 150,451 patients treated in health centres of Kibuku HCIV, Buseta HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)	
Non Standard Outputs:			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>	57,246
	<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	57,246

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Identified villages triggered in the sub counties of kasasira, kirrika, Tirinyi and Buseta 26,060,000. Open defecation free (ODF) villages declared 1,340,000. Home visiting conducted 72,072,000. Parish meetings held 13,440,000. Progress reports submitted to MOH 2,280,000. Pit latrines construction and hand washing facilities supervised by DHT 2,224,000. stationery ,photocopying and bidding services procured .2,293,000. pit latrine and hand washing facilities monitored by the District Executive committee 3,123,000, Advocacy meetings held at subcounties of Kasasira,Tirinyi,Buseta and Kiriika 2,494,000, Open Free Defecation (ODF) certified 2,220,000, quarterly sub county meetings held in Kasasira,Tirinyi,Buseta and Kiriika 3,200,000, Triggered villages follow up 16,320,000, radio talk shows conducted 1,809,000, Best performers recognised and awarded 1,812,000.enforcement officers facilitated3,500,000, leaders homes inspected 6,800,000, community resource persons Oriented on Community Led Total Sanitation (CLTS) 8,800,000, bylaw formulation supported at village level 23,740,000,	Identified villages triggered in the sub counties of Kasasira, kirrika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 6, homes followed up on pit latrine construction, 4 Parish meetings held 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and bidding services procured for DHO's office, 30 villages monitored by the District Executive committee , 2 Advocacy meetings held at subcounties of Kasasira and Kiriika , 30 villages certified Open Defecation Free (ODF) 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties , 4 radio talk shows conducted , 60 Best performers recognised and awarded, 3enforcement officers facilitated ,		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	166,838	<i>Non Wage Rec't:</i>	114,331
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	126,124

Vote: 605 Kibuku 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)
	<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	166,838	Total	114,331
				Total
				126,124

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	780 (Buchanagandi,Nacoda and Kagumu NGO HC IIIs)	1539 (Accounted for under NGO Basic health care services)	(0)
No. and proportion of deliveries conducted in NGO hospitals facilities.	345 (Buchanagandi,Nacoda and Kagumu NGO HC IIIs)	72 (Accounted for under NGO Basic health care services)	(0)
Number of inpatients that visited the NGO hospital facility	902 (Transfer of funds to NGO healthcenters)	440 (Accounted for under NGO Basic health care services)	(0)
Non Standard Outputs:	Transfer of funds to NGO healthcenters		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	29,021	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	29,021	0	0

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8282 (Patients treated,children immunised, patients treated and counselled,patients counselled.)	226 (Patients tested, counselled , treated and referred,health related sensitisation sessions held, post abortive care promoted, communities sensitised on hygiene and sanitation, drugs procured, quality of care supplies procured, support staff paid, stationery and office equipment procured)	8531 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	222 (Patients counselled and treated, patients referred, outreaches conducted, sensitisations conducted)	72 (Patients tested, counselled , treated and referred,health related sensitisation sessions held, post abortive care promoted, communities sensitised on hygiene and sanitation, drugs procured, quality of care supplies procured, support staff paid, stationery and office equipment procured)	229 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)
Number of inpatients that visited the NGO Basic health facilities	1933 (Patients counselled and treated,drugs procured,sensitisation conducted, out reaches conducted.)	440 (Testing, counselling , treating and referring patients, holding health related sensitisation sessions , conducting post abortive care and promoting it. sensitising communities on hygiene and sanitation, procuring drugs procuring quality of care supplies ,paying support staff , procuring stationery and office equipment procured)	1940 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)

Vote: 605 Kibuku 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)

5. Health

Number of outpatients that visited the NGO Basic health facilities	20064 (Patients successfully treated and counselled in kagumu, NACODA, and Buchanagandi NGOs within the year .. Referrals carried out, Community education and health promotion activities carried out 2,412,000, reproductive health and post abortion care services availed to communities 690,000, Quality of care supplies procured 5,140,000, Stationery and computer services procured 6,378,000, drugs and supplies procured 14,400,000.)	1539 (Testing, counselling , treating and referring patients, holding health related sensitisation sessions , conducting post abortive care and promoting it. sensitising communities on hygiene and sanitation, procuring drugs procuring quality of care supplies ,paying support staff , procuring stationery and office equipment procured)	21100 (Patients treated and referred, drugs and sandries procured, out reaches conducted, wages paid, stationery procured, quality of care and computer cartridge procured)
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Non Standard Outputs:	N/A		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,720	<i>Non Wage Rec't:</i> 28,719	<i>Non Wage Rec't:</i> 28,720
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,720	Total 28,719	Total 28,720

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

Number of inpatients that visited the Govt. health facilities.	3500 (patients treated and managed, counselled and referred)	965 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	2902 ()
Number of trained health workers in health centers	114 (health workers in Kasasira ,Buseta, Tirinyi, Kiriika, Kadama, Bulangira, Nabuli HCIIIs and Lwatama, Kenkebu, Kabweri, and Dodoi HCIIIs)	150 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	138 ()
No. of trained health related training sessions held.	180 (Health workers mentored and trained, continued professional development attained)	16 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	200 ()
Number of outpatients that visited the Govt. health facilities.	188018 (Patients treated , counselled, and referred.)	42256 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	150451 ()
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Mothers assessed and labour monitored, infants assessed and vaccinated, referrals carried out)	773 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	3058 ()

Vote: 605 Kibuku 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

%age of approved posts filled with qualified health workers	47 (Vaccancy gaps identified and staff recruited and posted)	60 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	60 ()
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87 (CMDS identified and oriented to work as VHTs)	75 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	01 ()
No. of children immunized with Pentavalent vaccine	5288 (Infants under one year immunised, Mobilisation carried out, adverse effects monitored.)	1035 (Sensitising communities on hygiene , sanitation Conducting reproductive health education in schools, conducting out reaches paying wages to support staff, procuring stationery and computer services .)	5311 ()
Non Standard Outputs:	Not planned for		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> 22,241	<i>Non Wage Rec't:</i> 7,276	<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 22,241	Total 7,276	Total 0

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	00 (Not budgeted for)	30 (30 villages verified in the sub counties of Kiriika and Kasasira,30 Villages certified and declared ODF)
No. of new standard pit latrines constructed in a village	()	00 (Not budgeted for)	3 (2 stance pit latrine with a bathroom constructed at Kadama HCIII, 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)
Non Standard Outputs:			NA
	<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> 17,413
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 17,413

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> 46,737	<i>Non Wage Rec't:</i> 46,384	<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 46,737	Total 46,384	Total 0

3. Capital Purchases

Vote: 605 Kibuku 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)	

5. Health

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Two stance pit latrine with a bathroom constructed for staff and three stance pit latrine constructed for OPD at Nalubembe HCII and Lyama HCII respectively 15,000,000 10 office chairs 1,000,000 . 5 office desks 1,250,000, 13 benches 570,000, and 2 medicine cupboards procured for Nalubembe , Lyama, and Kibuku HCIV 400,000. Water closet installed in the district medical store 19,775,000 Pit latrines emptied in Kibuku HCIV, Bulangira HCIII and Buseta HCIII 2,100,000. Retention for district medical store constructed paid 10,700,000 retention for the garage constructed for the ambulance at Kibuku HCIV paid 1,636,310, Staff house constructed (phase II) in Kabweri HCII completed 26,614,690. Constructed a ward at Buseta HCIII phase 1 40,300,000 . Placenta pits constructed at Kibuku HCIV Lyama and Nalubembe HCII 9,000,000.	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, doctor,s house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,397	<i>Domestic Dev't</i>	104,428	<i>Domestic Dev't</i>	55,943
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,397	Total	104,428	Total	55,943

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	00 (Not budgeted for)	1 (maternity ward at buseta health centre III completed)
No of healthcentres rehabilitated	()	00 (Not budgeted for)	(N/A)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,086
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,086

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	00 (Not budgeted for)	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 605 Kibuku 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)
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Domestic Dev't</i>	2,000
			<i>Donor Dev't</i>	0
			Total	2,000

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	846 (846 Qualified Teachers in 45 primary schools in the district i.e in Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	854 (Salary to Teachers and District staff paid)	967 (Salaries paid to all teachers in all primary schools.)
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Vote: 605 Kibuku 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)

6. Education

No. of teachers paid salaries	854 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	854 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s), Construction of infrastructures and supply of furniture in school.)	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))		
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Non Standard Outputs:

N/A

Wage Rec't:	3,445,087
Non Wage Rec't:	14,006
Domestic Dev't	384,491
Donor Dev't	0
Total	3,843,584

Wage Rec't:	3,440,809
Non Wage Rec't:	14,606
Domestic Dev't	247,876
Donor Dev't	0
Total	3,703,291

N/A

Wage Rec't:	3,966,537
Non Wage Rec't:	3,200
Domestic Dev't	0
Donor Dev't	0
Total	3,969,737

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	0 (N/A)	1 (Training of SMCs in the District.)
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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	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	46207 (in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri,	46207 (UPE funds transferred)	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and
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Vote: 605 Kibuku 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

Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c (Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

Katiryo P/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c (Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

No. of student drop-outs	223 (From all the Schools in the District.)	39 (35 Pupils dropped out of school, of these 14 were Boys and 21 were Girls.)	500 (From all the Schools in the District.)
No. of Students passing in grade one	235 (In all primary schools)	138 (138 Pupils passed in Div 1, of these 90 were boys and 48 were Girls.)	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)
No. of pupils sitting PLE	2679 (In all primary schools)	2845 (2845 pupils registered for PLE of which 1334 were Female and 1511 were Male.)	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)
Non Standard Outputs:	Not Planned for.		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> 265,239	<i>Non Wage Rec't:</i> 265,239	<i>Non Wage Rec't:</i> 331,119
	<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 265,239	Total 265,239	Total 331,119

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>	1,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,041	<i>Domestic Dev't</i>	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	38,391	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Construction of the Educational Resource Centre at the District.

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

Vote: 605 Kibuku 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: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	0 (N/A)		1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kagalaba. Completion of teachers house, kitchen and 2-stance Pitlatrine and a Bathroom.)
No. of classrooms rehabilitated in UPE	()	0 (N/A)		0 (N/A)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 210,652
				<i>Donor Dev't</i> 0
				Total 210,652

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)		0 (N/A)
No. of classrooms constructed in UPE	()	0 (N/A)		12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro, Kagalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 154,000
				<i>Donor Dev't</i> 0
				Total 154,000

Output: PRDP-Teacher house construction and rehabilitation

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1270 (Kubuku, Buseta, Nabiswa, and Kagumu)	0 (N/A)		10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)
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Vote: 605 Kibuku 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)	
6. Education				
No. of students passing O level	450 (In all Secondary schools)	0 (N/A)	10000 (Students In all Secondary school)	
No. of teaching and non teaching staff paid	95 (The Schools are Kibuku, Nabiswa, Buseta and Kagumu S.S.)	95 (Salary to all secondary teachers Paid, Delivery verified lists of candidates for Quata admission scheme facilitated, Inspection and verification of teachers & schools conducted)	83 (Salaries paid to teachers)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	512,580	<i>Wage Rec't:</i>	512,580
	<i>Non Wage Rec't:</i>	775,812	<i>Non Wage Rec't:</i>	775,812
	<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	1,288,392	Total	1,288,392
			<i>Wage Rec't:</i>	706,652
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	706,652

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE () 09 (USE Transferred to the Nine secondary schools) 6000 (Students enrolled in USE)

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	791,583
	<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	791,583

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salaries to Education staff Paid, Travel to line ministries for consultations Made.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,898
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,699
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	53,597

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter () 0 (N/A) 27 (Schools Inspected, PLE Conducted, School activities monitored.)

No. of secondary schools inspected in quarter () 0 (N/A) 4 (Schools Inspected.)

No. of tertiary institutions inspected in quarter () 0 (N/A) 0 (N/A)

No. of inspection reports provided to Council () 0 (N/A) 4 (Reports prepared and submitted)

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,937
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 605 Kibuku 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)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,937

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid, General office operations carried out at the works office , Office supplies done, supervision and monitoring of road works done.	Salaries paid. Printer cartridges, Executive wooden book shelf and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.
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<i>Wage Rec't:</i>	30,430	<i>Wage Rec't:</i>	30,431	<i>Wage Rec't:</i>	37,227
<i>Non Wage Rec't:</i>	13,604	<i>Non Wage Rec't:</i>	18,104	<i>Non Wage Rec't:</i>	9,722
<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>	44,034	<i>Total</i>	48,535	<i>Total</i>	46,950

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (N/A)	0 (N/A)
No. of Road user committees trained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:			National Consultations done, reports produced and submitted. All at the District Hqtrs.

<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>	787
<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>	0	<i>Total</i>	0	<i>Total</i>	787

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine maintenance of Buseta ,Kasasira and Kapyani road Structural Bottlenecks on Kataka Kiryolo Nangolo, Kadama Kibuku Buseta, Kadama Molokojhomo Kaderuna, Kibuku Sala kirika and Tirinyi Bumiza Bulangira . Routine road maintenance of 143.6 Km districtwide carried out. Mechanised Maintenance of Nalubembed Bumiza, Kianyolo, Buseta Road. Periodic Road Maintenance of Kadama Kabweri, Kakutu Road	Projects supervised and monitored .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 605 Kibuku 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)	

7a. Roads and Engineering

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

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

Non Standard Outputs:	Maintenance of Tirinyi-Bumiza-Bulangira road			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>	103,228	<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
	<i>Total</i>	103,228	<i>Total</i>	0	<i>Total</i>	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	47 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi - in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)	47 (Maintenance of community access roads done on Bukatikoko Road in Kibuku Sucounty, Kitantalo - Bugwere Road in Tirinyi Sucounty, Katakopa -Kaigongo - Budaka Road in Kabweri Sucounty, Nabiswa p/s -Kajoko Road in Kirika Sucounty, Pulaka - Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto - Road in Buseta Sucounty, Kasasira - Nakondo - Kapyani Road in Kasasira Sucounty, Dodoi - Nalubembe Road in Kadamra Sucounty, Nankokoli - Goligoli Road in Kagumu Sucounty)	53 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)
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Non Standard Outputs: N/A

Maintenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairyamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,965	<i>Non Wage Rec't:</i>	36,965	<i>Non Wage Rec't:</i>	36,965
<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>	36,965	<i>Total</i>	36,965	<i>Total</i>	36,965

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	0 (Not planned for.)	0 (N/A)	(N/A)
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Vote: 605 Kibuku 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)	
unpaved roads periodically maintained				
Length in Km of Urban unpaved roads routinely maintained	23 (The following Urban roads maintained: Kibuku-Bukalijoko, Kobolwa-Bukalijoko-Namawondo, Kobolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Numi road & Bubera road)	4 (Urban roads maintained in Kibuku Town Council as follows Kibuku-Bukalijoko, Kobolwa-Bukalijoko-Namawondo, Kobolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Numi road & Bubera road)	22 (Routine maintenance done on Kibuku-Bukalijoko, Kobolwa-Bukalijoko-Namawondo, Kobolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Hajji Sharif road, Gaigai road, Numi road and Bubera road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)	
Non Standard Outputs:	Mechanised routine maintenance done on 1.5Km of Bukomolo road.		N/A	
	Periodic maintenance done on 1.0Km of Bubula road & 1.0Km of Hajji Sharif road.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 57,265	<i>Non Wage Rec't:</i> 57,265	<i>Non Wage Rec't:</i> 57,265	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,265	Total 57,265	Total 57,265	

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Dodoi Kagumu Bridge, Nabuli and Goli Goli Nangaiza Brige)	0 (N/A)	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)
Length in Km of District roads periodically maintained	6 (Districtwide.)	0 (N/A)	(N/A)

Vote: 605 Kibuku 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)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	144 (Routine maintenance done on Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Kibuku-Buseta, Kadama-Kabweri-Kakutu, Nalubembe-Bumiza-Kanyolo-Buseta, Buseta-Bugiri-Kasasira, Kadama-Dodoi-Kagumu, Kataka-Kiryolo-Nangolo, Kadama-Molokocho-Kaderuna, Midiri-Buseta, Kibuku-Saala-Kirika, Kamolokin-Nabuli-Nangaiza and Kiryolo-Bulangira-S/C Hqtrs roads. Mechanised routine maintenance done on Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika and Kadama-Dodoi-Kagumu roads. ADRICS conducted on district feeder roads. Road reserves demarcated on 4Km on Kadama-Kibuku-Buseta road. Fixing of bottlenecks at Nabuli, Saala, Kaigongo and Kabuna swamps along Kamolokin-Nabuli-Nangaiza and Kibuku-Saala-Kirika and Kadama-Dodoi-Kagumu roads respectively.)	72 (Routine maintenance done on Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Kibuku-Buseta, Kadama-Kabweri-Kakutu, Nalubembe-Bumiza-Kanyolo-Buseta, Buseta-Bugiri-Kasasira, Kadama-Dodoi-Kagumu, Kataka-Kiryolo-Nangolo, Kadama-Molokocho-Kaderuna, Midiri-Buseta, Kibuku-Saala-Kirika, Kamolokin-Nabuli-Nangaiza and Kiryolo-Bulangira-S/C Hqtrs roads, periodic maintenance done on Tirinyi-Bumiza-Bulangira road, fixing of structural and road bottlenecks at Dodoi and Saala swamps)	103 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molokocho-Kaderuna, Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta-Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)
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Non Standard Outputs:	Completion of periodic maintenance of 5.5km on buseta-kasasira-kapyani road done Fixing of structural and road bottle necks done on Nabuli swamp on Kamolokin-nabuli-Nangaiza road, Saala swamp on Kibuku-Saala-Kirika road, Kaigongo and Kabuna swamps on Kadama-Molokocho-Kaderuna road	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,732	<i>Non Wage Rec't:</i>	305,155	<i>Non Wage Rec't:</i>	165,786
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,732	Total	305,155	Total	165,786

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>	102,936	<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	102,936	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	38 (Periodic maintenance done on 5.5K on Kadama-Kabweri-Kakutu road (rolled over activity). Mechanised routine maintenance done on 21.2Km of Tirinyi-Bumiza-	0 (N/A)	0 (N/A)
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Vote: 605 Kibuku 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)
7a. Roads and Engineering				
	Bulangira road and 12.6km on Nalubembe-Bumiza-kanyolo-Buseta road. Fixing of bottlenecks at Dodoi and Kanyolo swamps along Kadama-Dodoi-Kagumu and Nalubembe-Bumiza-Kanyolo-Buseta roads respectively.)			
No. of Bridges Repaired	2 (Repair of structural & road bottle necks done on Dodoi swamp along Kadama-Dodoi-Kagumu road and Kanyolo swamp along Nalubembe-Bumiza-kanyolo-Buseta road)	0 (N/A)		0 (N/A)
Lengths in km of community access roads maintained	0 (Not planned for.)	0 (N/A)		5 (Kadama- Kenkebu road.)
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>	173,571	<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	173,571	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,951
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	14,951

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of vehicle, Motorcycles and road Unit done		Repair and Maintenance of road Unit and Motorcycles done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,094	<i>Non Wage Rec't:</i>	23,710
	<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	25,094	Total	23,710
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	40,547
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	40,547

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M for Vehicles, Fuel and Lubricants, Stationery, National Consulations and Bank charges.		Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,388	<i>Domestic Dev't</i>	10,580
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,388	Total	10,580

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	7 (Kasasira RGC,Nansenye, Kagondo, Soga Halidi, Bubulanga, Nalubembe HCII, and Budukolo.)	0 (N/A)	04 (District water office)
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Vote: 605 Kibuku 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)
7b. Water				
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>	2,149	<i>Domestic Dev't</i>	2,683
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,149	Total	2,683
Output: Supervision, monitoring and coordination				
No. of water points tested for quality	64 (In Kibuku S/C, Buseta S/C, Kasasira S/C, Bulangira S/C, Kagumu S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C and Kabweri S/C.)	0 (N/A)		36 (Throughout the entire district.)
No. of supervision visits during and after construction	135 (In Kautukwi, Nalubembe HCIII, Kadoto II, Bukinomo, Mesula, Katyaime, Komodo, Buyemba, Mavungo, Munyani, Bukomolo, Bunghole, Bulyante, Bukomolo in Nabiswa, Moru, Kapyani I, Nambiri, Muswane, Bulalaka Yoyo, Kabiribiriti, Nanseny, Kagondo, Soga Halidi, Bubulanga, Budukolo well.)	82 (50 no. supervision visits done all round the district, 5 no. inspection of water points after construction done and 27 no. Regular data collected in Kibuku S/C, Buseta S/C, Kasasira S/C, Tirinyi S/C, Kagumu S/C, Bulangira S/C, Kirika S/C, Kabweri S/C, and Kadama S/C.)		67 (Kangalaba Village in Bulangira S/C, Bubulanga Village in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kabweri S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabidiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	08 (District Headquarters)	0 (N/A)		4 (District headquarters.)
No. of sources tested for water quality	64 (In Kibuku S/C, Buseta S/C, Kasasira S/C, Bulangira S/C, Kagumu S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C and Kabweri S/C.)	0 (N/A)		36 (Throughout the entire district.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:				Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.
	<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>	27,167	<i>Domestic Dev't</i>	19,746
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,167	Total	19,746
				Total 32,181

Vote: 605 Kibuku 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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (District Local radio stations)	0 (N/A)	10 (Advocacy meetings held at District Headquarters, Tirinyi S/C, Kirika S/C, Kadama S/C, Kabweri S/C, Bulangira S/C, Kagumu S/C, Kibuku S/C, Buseta S/C, and Kasasira S/C.)
No. of water user committees formed.	19 (Kautukwi, Kadoto II, Bukinomo, Mesula, Katyaime, Komodo, Buyemba, Mavungo, Bulyante, Bukomolo, Nambiri, Muswane, Bulalaka Yoyo, Kabiribiriti, Moru, Kapyani I, Bunghole, Bukomolo, Munyani.)	21 (19 water user committees were formed in: Kautukwi, Kadoto II, Bukinomo, Mesula, Katyaime, Komodo, Buyemba, Mavungo, Bulyante, Bukomolo, Nambiri, Muswane, Bulalaka Yoyo, Kabiribiriti, Moru, Kapyani I, Bunghole, Bukomolo, and Munyani.)	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangalaba in Bulangira parish in Bulangira S/C. Bukomolo village in Bukomolo parish in Bulangira S/C. Pyoto village in Goli Goli Kagumu S/C, Nabitiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (Had one radio talk show on water and sanitation activities.)	0 (N/A)

Vote: 605 Kibuku 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)	

7b. Water

No. Of Water User Committee members trained	19 (Kautukwi, Kadoto II, Bukinomo, Mesula, Katyaimbe, Komodo, Buyemba, Mavungo, Bulyante, Bukomolo, Nambiri, Muswane, Bulalaka Yoyo, Kabiribiriti, Moru, Kapyani I, Bunghole, Bukomolo, Munyani.)	22 (Training of water user user committee was done in:Kautukwi, Kadoto II, Bukinomo, Mesula, Katyaimbe, Komodo, Buyemba, Mavungo, Bulyante, Bukomolo, Nambiri, Muswane, Bulalaka Yoyo, Kabiribiriti, Moru, Kapyani I, Bunghole, Bukomolo, Munyani.)	19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II I in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kanganalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C,Pyoto village in Goli Goli Kagumu S/C, Nabitiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		Sensitisation done in all the subcounties,Commissioning of new water projects done in all the nine sub- counties. Post construction support done in all the sub- counties.	

<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>	22,962	<i>Domestic Dev't</i>	21,468	<i>Domestic Dev't</i>	41,342
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,962	Total	21,468	Total	41,342

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,100	<i>Domestic Dev't</i>	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	7,100	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 605 Kibuku 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)	

7b. Water

Non Standard Outputs:	Procurement of water testing kit, Geographical Positioning System, and Digital camera.			A laptop with a genuine windows 2007 procured for the water office. A USB back -up procured for te District water office. Desktop procured for the district water office, a water testing kit present in the water office, a Geographical Positioning System in the water office.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,200	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	30,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,200	Total	700	Total	30,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture and other small office equipments			An executive lockable book shelf procured for the District water office.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,200

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Kasasira RGC)	01 (Paid for the construction of a 4 stance lined pit latrine in Kapyani RGC and also paid for retention on the pit latrine constructed in Kagumu RGC in FY 2011/2012.)	0 (N/A)			
Non Standard Outputs:			Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	13,240	<i>Domestic Dev't</i>	1,731
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	13,240	Total	1,731

Output: Spring protection

No. of springs protected	0 (Spring protection in Kagumu and Bulangira s/c done)	02 (Protected two medium spring wells: Zakeri in Butoloi village in Kakutu Parish Bulangira S/C, and Abdu well in Kiswapa village Kagumu parish in Kagumu S/C.)	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Parish in Kagumu S/C.)			
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>	7,100	<i>Domestic Dev't</i>	6,212	<i>Domestic Dev't</i>	6,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,100	Total	6,212	Total	6,300

Vote: 605 Kibuku 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

Output: PRDP-Spring protection

No. of springs protected	05 (Nanseny, Kagondo, Soga Halidi, Bubulanga, and Budukolo.)	05 (Protected medium springs of : Kagondo in Bulangira S/C, Soga Halidi in Kagumu S/C, Bubulanga in Kagumu S/C, Budukulo well in Kagumu S/C, and Kamaali spring in Bulangira S/C.)	03 (Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere Parish in Kadama S/C, Nangaiza village in Goli Goli Parish)
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Non Standard Outputs:

Retention on the springs protected in 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,500	<i>Domestic Dev't</i>	18,716	<i>Domestic Dev't</i>	11,418
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,500	Total	18,716	Total	11,418

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (Nadoto, Katiryo I, Tirinyi I, Bwikomba, Nankodo I, Kagoli, Nansoko, Mavungo, Lelya, Nankokoli I, Pulaka, Goli Goli Mosque, Kadoto in Bulangira parish Bulangira S/C, Nakitende in Nankokoli parish Kagumu S/C.)	16 (Nadoto, Katiryo I, Tirinyi I, Bwikomba, Nankodo I, Kagoli, Nansoko, Mavungo, Lelya, Nankokoli I, Pulaka, Goli Goli Mosque, Kadoto in Bulangira parish Bulangira S/C, Nakitende in Nankokoli parish Kagumu S/C.)	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, Kagoli in kenkebu Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)
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Vote: 605 Kibuku 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)

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	20 (Drilling of 20 boreholes at Kautukwi, Nalubembe HCII, Kadoto II, Bukinomo in Nabuli parish, Mesula in Kagumu Parish, Katyaime in Nandere Parish, Komodo in Kabweri, Buyemba in Molokocho Parish, Mavungo in Nandere Parish, Munyani in Nalubembe Parish, Bukomolo In Natoto Parish, Bunghole in Buseta Parish, Bulyante in Kirika Parish, Bukomolo in Nabiswa Parish, Moru in Kasasira, Kapyani I Kapyani Parish, Nambiri in Lwatama Parish in Tirinyi, Muswane in Kalampete Bulalaka Yoyo in Goli- Goli Parish and Kabiribiritiin Pulaka parish..)	20 (Drilled 20 boreholes at Kautukwi, Nalubembe HCII, Kadoto II, Bukinomo in Nabuli parish, Mesula in Kagumu Parish, Katyaime in Nandere Parish, Komodo in Kabweri, Buyemba in Molokocho Parish, Mavungo in Nandere Parish, Munyani in Nalubembe Parish, Bukomolo In Natoto Parish, Bunghole in Buseta Parish, Bulyante in Kirika Parish, Bukomolo in Nabiswa Parish, Moru in Kasasira, Kapyani I Kapyani Parish, Nambiri in Lwatama Parish in Tirinyi, Muswane in Kalampete Bulalaka Yoyo in Goli- Goli Parish and Kabiribiritiin Pulaka parish..)	14 (Boreholes drilled in: Bubulanga B in kituti parish Buseta S/C, Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molokocho in Kabweri S/C, Bugwera in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C, kanganlaba in bulangira parish in bulangira subcounty, kadama in kadama parish in kadama subcounty, pedulu-bukalijoko in dodoi parish in kadama subcounty, kachera in kagum subcounty, Tirinyi central in Tirinyi subcounty.)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	402,000	<i>Domestic Dev't</i>	253,347	<i>Domestic Dev't</i>	382,594
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	402,000	Total	253,347	Total	382,594

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	06 (Deep boreholes drilled in: Bumbirwe in Bumiza Parish Kibuku S/C, Nambiri in Nankokoli Parish Kagumu S/C, Majjala in Nabuli Parish Kagumu S/C, Kiswapa in Kagumu Parish in Kagumu S/C, Kakunyumunyu in Bulangira Parish in Bulangira S/C, Bukamiza in Lyama Parish in Bulangira S/C.)
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No. of deep boreholes rehabilitated	02 (Dodoi in Dodoi parish Kadama S/C, Goli Goli P/S in Goli Goli Parish Kagumu SC.)	02 (Dodoi p/s borehole in Dodoi parish Kadama S/C, Goli Goli P/S in Goli Goli Parish Kagumu SC were rehabilitated.)	0 (N/A)
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Non Standard Outputs:

Retention for the rehabilitations done in FY 2012/13 paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	64,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	5,400	Total	64,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 605 Kibuku 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)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Promotion of wise use concepts of wetland resources; Insepection of wetlands/environment; Capacity building: purchase of office equipments (digital camera, laptop and printer,and); General office operations; purchase of bill board.		Salaries for all natural resources staff paid. Procurement of one laptop, cerebration of the world environment day, development of the district ordinance, updating of the district wetland inventory.Submission of the quarterly reports to Ministry of water and environment. Repair and mentainance of motorcycle.	
	<i>Wage Rec't:</i>	42,279	<i>Wage Rec't:</i>	49,571
	<i>Non Wage Rec't:</i>	13,931	<i>Non Wage Rec't:</i>	18,772
	<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	56,210	Total	68,344
			<i>Wage Rec't:</i>	60,697
			<i>Non Wage Rec't:</i>	12,300
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	72,997

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for.)	0 (Not planned)	0 (not planned)	
Area (Ha) of trees established (planted and surviving)	1 (Limoto Forest Reserve)	1 (1800 trees planted in 1 Ha of part 7 (District Central Nursery estblished of Nampandu wetland(Bumiza) Kibuku sub county and Kagumu sub county.)	7 (District Central Nursery estblished at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled, beating up conducted.)	
Non Standard Outputs:	N/A		.not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	58,955

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (Bulangira, Kagumu, Buseta, Kirika, Kadama, Kibuku, Kasasira, Kabweri and Tirinyi.)	0 (Not planned)	3 (promotion of wise use concepts of wetlands; Backstopping of CBOs and NGOs on sound wetland management procedures.)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,452	<i>Non Wage Rec't:</i>	726
	<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	1,452	Total	726
			<i>Wage Rec't:</i>	1,200
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	01 (Trees planted on one hactare of land in Bumiza (Nampandu) wetland, Kibuku s/c)
No. of Wetland Action Plans and regulations developed	()	0 (Not planned)	0 (N/A)
Non Standard Outputs:			N/A

Vote: 605 Kibuku 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)	

8. Natural Resources

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Mpologoma, Limoto, Saala, Kenkebu, Nandere, Midiri, and Goligoli)	1 (Six sites were visited Mpologoma, Limoto, Goligoli, Kenkebu, Midiri. Level of implementation is at 50%)	5 (One field visit conducted to assess compliance in the following wetlands: Bumiza, Mpologoma and Limoto. EIA conducted.)
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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>	600	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	443
<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	600	Total	290	Total	443

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

No. of new land disputes settled within FY	20 (kibuku town council, Tirinyi town board, Buseta, Kasasira, Bulangira, Kadama, Kabweri and Kibuku sub counties)	13 (Baseline survey conducted in the following trading centres- Kibuku, Tirinyi, Kasasira, Buseta, Kadama, Bulangira, Kagumu, Saala, Nangaiza, and Kabweri 800,000. One meeting conducted to establish District physical planning committee at 140,000. Conducted District physical planning committee at the district. Level of implementation, 60%)	0 (N/A)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,458	<i>Non Wage Rec't:</i>	1,090	<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	1,458	Total	1,090	Total	0

Output: Infrastructure Planning

Non Standard Outputs:	10 meetings location: kibuku town council, Tirinyi, Buseta, Kadama, Kabweri, Kagumu, Kibuku, Kasasira, Bulangira and Kirika sub counties	4 Community meetings conducted at sub counties to create awareness on physical planning, 4 District Physical planning committee meetings conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,102	<i>Non Wage Rec't:</i>	1,054	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,102	Total	1,054	Total	1,600

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 605 Kibuku 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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for district and sub-county Community Development Workers paid. Support supervision made to 10 sub counties. Assorted stationary purchased for DCDOs office, refreshment provided to staff, plans and reports submitted to ministry of gender and Local Government. 20 CDD funded projects monitored in 9 sub counties of Kibuku, Buseta, Kasasira, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira sub counties respectively and Kibuku Town council by the District political and technical team.	salaries for one District staff and 14 sub county community development workers paid. Assorted stationary paid. CDD funds transferred to sub counties.
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<i>Wage Rec't:</i>	10,390	<i>Wage Rec't:</i>	31,874	<i>Wage Rec't:</i>	62,584
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,167	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	5,932	<i>Domestic Dev't</i>	4,981	<i>Domestic Dev't</i>	53,025
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,722	Total	39,022	Total	116,909

Output: Probation and Welfare Support

No. of children settled	2 (Social inquiries conducted, motorcycle maintained, DOVC and SOVC meetings held, Child Rights Advocate, Assistant Community Development Officers and Community Development Officers trained on child rights issues, handle domestic and conflicts reported to probation office, sensitize LCs, clan heads, religious leaders on childrens rights, provide support supervision to CBOs and NGOs dealing with children, formation of child rights clubs)	0 (N/A)	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)
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Non Standard Outputs:	32 court cases handled at the District. 1 motor cycle maintained and in good running condition. 1 laptop computer procured for DCDOs office. 4 DOVC and SOVC meetings held at the District and sub county level. 21 Child rights advocates trained on children issues. 32 domestic and conflicts cases handled at District probation office. 354 participants (LCs, clan heads, religious leaders and head teachers sensitized on childrens' rights. 22 CBOs and NGOs visited at sub county level. 2 child rights formed at Buseta and Kasasira primary schools	20 cases handled at District level,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 605 Kibuku 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

<i>Non Wage Rec't:</i>	14,465	<i>Non Wage Rec't:</i>	4,675	<i>Non Wage Rec't:</i>	1,386
<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	14,465	Total	4,675	Total	1,386

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Community Development Workers quarterly review meetings held. Support supervision provided to 16 community development worker. 10 Community Development workers supported to conduct bottom up planning. 54 sub county leaders sensitized on community based rehabilitation. 4 community based Rehabilitation Report prepared and submitted to ministry of gender. 14 community development workers trained in community Based Rehabilitation. 1 student with site impairment supported to purchase Braille materials	One Student With Sight Impairment Supported to attend, Community Artisans facilitated trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facilitated to monitor CBR activities, one laptop computer and a lazerjet printer procured.
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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>	4,001	<i>Non Wage Rec't:</i>	11,604	<i>Non Wage Rec't:</i>	11,527
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,001	Total	11,604	Total	11,527

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Community Development Workers funded to conduct bottom-up planning Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira)	0 (N/A)	20 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)
Non Standard Outputs:	Planning meetings done Plans and reports prepared and submitted		One annual report and two bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.

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

Output: Adult Learning

No. FAL Learners Trained	104 (In all the 10 LLGs)	1 (N/A)	(In all the lower Local Governments)
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Vote: 605 Kibuku 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:	FAL instructors re- trained at district level FAL supervisors' review meetings conducted monitoring of FAL activities carried out in ten sub counties Radio talk show on FAL conducted at district level one motorcycle repaired and serviced			New and old FAL instructors Trained, Honoraria paid to FAL instructors and CDOs, support supervision of community development workers conducted, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of gender.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,949	<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i>	9,949
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,949	Total	9,587	Total	9,949

Output: Gender Mainstreaming

Non Standard Outputs:				10 sewing machines procured for women groups		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (Throughout the district)	50 (N/A)		()		
Non Standard Outputs:	Purchase of stationery, monitoring of women projects, quarterly review meetings carried out, annual general meeting held, maintenance of motorcycle, office running of the youth council, mobilisation of youths, International youth day celebrations conducted					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,675	<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	4,675	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	6 (All at District level)	1 (N/A)		4 (All at District level)	
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Vote: 605 Kibuku 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:	Two youth groups monitored. Four quarterly District Youth Council Executive Committee meetings conducted One District Youth Council General Meeting conducted District youth council office facilitated Members of the district youth council facilitated to attend international youth day celebrations.	At District and sub county level.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,075	<i>Non Wage Rec't:</i>	3,715	<i>Non Wage Rec't:</i>	3,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,075	Total	3,715	Total	3,630

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (N/A)	1 (N/A)	10 (Ten disabled and elderly Groups supported in the 10 LLGs of Kibuku district.)
Non Standard Outputs:	Funds released to PWD groups to enable them to come up with income generating activities. 6 PWD projects funded in Buseta, Kagumu, Kibuku, Kadama, Kasasira and Kabweri S/Countries and Kibuku T/C, District Disability Committee meetings held every quarter PWD projects monitored		Funds released to PWD groups to enable them to come up with income generating activities. 5 PWD projects funded in Bulangira, Tirinyi, Kibuku sub county, Kasasira and Kadama District Disability Committee meetings held every quarter PWD projects monitored Funds released to PWD groups to enable them to come up with income generating 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>	18,947	<i>Non Wage Rec't:</i>	18,578	<i>Non Wage Rec't:</i>	20,878
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,947	Total	18,578	Total	20,878

Output: Work based inspections

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

Output: Labour dispute settlement

Non Standard Outputs:	International Labour Day marked	1 Labour Day marked at district level			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,900

Output: Representation on Women's Councils

No. of women councils supported	10 (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. 20 Turkeys procured for one women groups in a selected sub county, sewing machines procured for youth groups.)	1 (N/A)	(Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. 20 Turkeys procured for one women groups in a selected sub county.)
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Non Standard Outputs:

International Women's Day celebrated		International Women's Day celebrated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,026	<i>Non Wage Rec't:</i>	4,129
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,026	Total	4,129

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	75,493	<i>Wage Rec't:</i>	19,266	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,279	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,970	<i>Domestic Dev't</i>	37,730	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,742	Total	56,996	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to Planner, Statistician and Secretary, DDP & SDPs updated, Office operation done, BFP and submitted, Physical progress reports prepared and submitted, Support Supervision conducted,	Three staff salaries paid,
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<i>Wage Rec't:</i>	23,805	<i>Wage Rec't:</i>	23,805	<i>Wage Rec't:</i>	27,232
<i>Non Wage Rec't:</i>	10,558	<i>Non Wage Rec't:</i>	10,369	<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	34,363	Total	34,174	Total	27,232

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical Planning meetings to be conducted at the District)	0 (N/A)	4 (Stationary and office equipments purchased)
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Vote: 605 Kibuku 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)	

10. Planning

No of qualified staff in the Unit	Headquarters.) 3 (We have the Planner ,the Statistician and the Secretary)	0 (N/A)	50 (N/A)
No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and discussed relevant issues at the district headquarters.)	0 (N/A)	6 (N/A)
Non Standard Outputs:	20 desks for Kadama and 15 desks for Kakutu Primary Schools purchased.		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> 1,359
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,359

Output: Statistical data collection

Non Standard Outputs:			Statistical data collected in all subcounties and Statistical abstract written
	<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> 5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,000

Output: Demographic data collection

Non Standard Outputs:	Data Collected from sub Counties and Town Council,		
	<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> 910
	<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	1,000	Total 910

Output: Project Formulation

Non Standard Outputs:	LGMSD funds transferred to the Sub Counties of Kibuku,Kibuku Town Council Kadama, Bulangira, Kagumu, Kirika, Kabweri, Tirinyi,Kasasira, Buseta.		
	<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> 1,272
	<i>Domestic Dev't</i>	153,831	<i>Domestic Dev't</i> 152,713
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	153,831	Total 153,985

Output: Development Planning

Non Standard Outputs:	Office operations on a monthly basis at the District Headquarters in the planning unit		DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 605 Kibuku 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

<i>Non Wage Rec't:</i>	8,362	<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,096
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,362	Total	7,874	Total	24,096

Output: Management Information Systems

Non Standard Outputs:	Stationery for the District planning Office Purchased.			All offices connected to internate and intercom.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	90	<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	90	Total	0	Total	0

Output: Operational Planning

Non Standard Outputs:	Milage for the the Planner paid			District Development Plan review done,Subcounty Development Plan review done and District Technical Planning Committee minutes processed,staff mentored in all subcounties,office operations carried out,photocopier procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,277	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	2,277	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government Development Projects Monitored by Political Leaders, Technical Staff and RDC. For the Four quarters.			Government projects monitored in all subcounties under PAF,LGMSDP and PRDP		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	29,406	<i>Non Wage Rec't:</i>	28,833	<i>Non Wage Rec't:</i>	39,103
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,406	Total	28,833	Total	39,103

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	117,947	<i>Domestic Dev't</i>	5,111	<i>Domestic Dev't</i>	123,724
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	117,947	Total	5,111	Total	123,724

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 605 Kibuku 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)

10. Planning

Non Standard Outputs:	Completion of construction of the works office. Construction of 3 Two stance pit latrines at Kyankonye in Kirika S/c, Kataka in Tirinyi and Nabulangangha in Kagumu S/cs done		Construction of 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	
	<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>	43,700	<i>Domestic Dev't</i>	48,362
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,700	Total	48,362

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	.2 motor Vehicles purchased			
	<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>	194,000	<i>Domestic Dev't</i>	191,794
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,000	Total	191,794

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 Laptops and one Desktop computers purchased,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,800	<i>Domestic Dev't</i>	16,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,800	Total	16,800

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Chairs, 3 Shelves, 25 3-seaters desks, 24 Office Tables supplied		Supply of 90 desks to five primary schools ie Moru, Nambiri, Nabuli, Tirinyi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba, Kanyolo and Mikombe primary schools	
	<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>	50,506	<i>Domestic Dev't</i>	50,544
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,506	Total	50,544

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 605 Kibuku 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)

11. Internal Audit

Non Standard Outputs:

9 Sub Counties, 1 Town council, 11 Health units, 45 primary schools, 4 Audit reports produced and delivered. small office equipments procured, one Laptop Computer procured. Mileage paid, stationery procured for Audit office.

9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.

<i>Wage Rec't:</i>	22,930	<i>Wage Rec't:</i>	17,427	<i>Wage Rec't:</i>	24,360
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	12,353	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,930	Total	29,780	Total	37,360
<i>Wage Rec't:</i>	5,388,028	<i>Wage Rec't:</i>	5,560,055	<i>Wage Rec't:</i>	6,964,478
<i>Non Wage Rec't:</i>	2,860,541	<i>Non Wage Rec't:</i>	2,588,743	<i>Non Wage Rec't:</i>	2,557,926
<i>Domestic Dev't</i>	2,732,005	<i>Domestic Dev't</i>	2,150,921	<i>Domestic Dev't</i>	2,561,183
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,980,574	Total	10,299,718	Total	12,083,587

Vote: 605 Kibuku District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored ans supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator mantained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound clears paid,procurement of furniture,solar,three laptops,one desk top computer,completion of works office block ,rehabilitation of administration block, and procurement of internet and intercom services under PRDP	<i>Incapacity, death benefits and funeral expenses</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Fines and Penalties</i>	3,000 6,000 720 5,000 3,000 2,400 1,000 1,500 2,500 600 16,249 34,141 2,000 10,000 2,680 2,000
		Wage Rec't: 0	
		Non Wage Rec't: 92,790	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 92,790	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	<i>General Staff Salaries</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Maintenance Other</i>	359,651 2,000 2,000 17,810 2,700
		Wage Rec't: 359,651	
		Non Wage Rec't: 24,510	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 384,161	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in Community Participation and mobilisation skills carried out,Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken,monitoring of capacity bulding activies carried	<i>Staff Training</i>	26,893
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Vote: 605 Kibuku District

Workplan Details

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

Availability and implementation of LG capacity building policy and plan

out,capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops,seminars and symposia undertaken)

yes (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors in Management and leadership sills carried out,Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken,monitoring of capacity bulding activies carried out,capacity needs assessment carried out and induction of new staff carried out)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 26,893
Donor Dev't 0
***Total* 26,893**

Output: Public Information Dissemination

Non Standard Outputs:	News papers procured,government programmes monitored,stationary procured and airtime procured	<i>Books, Periodicals and Newspapers</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Information and Communications Technology</i> 50 <i>Travel Inland</i> 1,600	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,750
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Output: PRDP-Monitoring

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

Output: Records Management

Non Standard Outputs:	Small office equipments procured,letter and documents delivered and office stationary procured	<i>Computer Supplies and IT Services</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 900 <i>Travel Inland</i> 700	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0
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Vote: 605 Kibuku District

Workplan Details

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

Donor Dev't 0
Total 2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Other Structures</i>	137,000
No. of existing administrative buildings rehabilitated	4 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toile at the district headquarters purchase of 3 laptops for CAO's office)		
No. of administrative buildings constructed	0		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 137,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 137,000

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

No. of computers, printers and sets of office furniture purchased	3 (Internate and intercom installed,furniture procured and solar supplied)	<i>Furniture and Fixtures</i>	51,551
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 51,551
			<i>Donor Dev't</i> 0
			<i>Total</i> 51,551

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised , 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	<i>General Staff Salaries</i> <i>Staff Training</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>General Supply of Goods and Services</i> <i>Consultancy Services- Long-term</i> <i>Travel Inland</i>	278,323 1,500 500 2,500 12,000 1,500 24,381 50,318 24,002
Non Standard Outputs:	N/A		Wage Rec't: 278,323 Non Wage Rec't: 116,700 Domestic Dev't 0 Donor Dev't 0 Total 395,023

Output: Revenue Management and Collection Services

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	<i>Travel Inland</i>	22,266
Value of Other Local Revenue Collections	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,000, Supervision and verification of revenues done in all the LLGs 3,200, Sensitisation of tax payers 3,740 Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,500, Joint monitoring & revenue mobilisation 4,000, Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District 1,326, Exchange Visits 2,500)		
Value of Hotel Tax Collected	0 (N/A)		

Vote: 605 Kibuku District

Workplan Details

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

Non Standard Outputs: Backup on enumerations & assessment conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	<i>Workshops and Seminars</i>	10,000
		<i>Travel Inland</i>	16,500

Date of Approval of the Annual Workplan to the Council

30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)

Non Standard Outputs: Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared

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

Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	<i>Workshops and Seminars</i>	9,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500

Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	<i>Travel Inland</i>	10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Details

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

2. Finance

Total **24,500**

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	278,323
	Non Wage Rec't:	203,316
	Domestic Dev't	0
	Donor Dev't	0
	Total	481,639

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, sectoral Committee sittings facilitated, office requirements procured, meals and drinks procured, ex-change visit funded and stationery procured.	General Staff Salaries	32,400
		Statutory salaries	18,080
		Books, Periodicals and Newspapers	500
		Special Meals and Drinks	8,000
		Printing, Stationery, Photocopying and Binding	2,000
		Salary and Gratuity for LG elected Political Leaders	105,445
		Telecommunications	780
		Travel Inland	13,000
		Wage Rec't:	137,845
		Non Wage Rec't:	42,360
		Domestic Dev't	0
		Donor Dev't	0
		Total	180,205

Output: LG procurement management services

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters, tenders advertised once in News papers, photocopying and binding documents done.	Allowances	6,600
		Advertising and Public Relations	7,300
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Consultancy Services- Short-term	3,000
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	20,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,400

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisements in news papers done and recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, 20 DSC meetings conducted at DSC offices, report preparation & submission facilitated.	Allowances	1,400
		Advertising and Public Relations	2,500
		Recruitment Expenses	12,307
		Books, Periodicals and Newspapers	800
		Special Meals and Drinks	1,400
		Printing, Stationery, Photocopying and Binding	1,600
		Small Office Equipment	1,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Subscriptions</i>	1,000
		<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	26,407
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,807
Output: LG Land management services			
No. of Land board meetings	06 (Meetings to be held at Kibuku Local Government Headquarter)	<i>Allowances</i>	6,710
		<i>Special Meals and Drinks</i>	600
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,675
Non Standard Outputs:	N/A	<i>Travel Inland</i>	1,680
		<i>Fuel, Lubricants and Oils</i>	190
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,855
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku District council Chambers.)	<i>Consultancy Services- Short-term</i>	500
		<i>Travel Inland</i>	2,000
No. of Auditor Generals queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	<i>Allowances</i>	11,184
Non Standard Outputs:	N/A	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,084
Output: Standing Committees Services			
Non Standard Outputs:	6 Council and 6 Sectoral Committee sittings conducted at Kibuku District Council Chambers.	<i>Allowances</i>	26,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,880

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	161,245
	<i>Non Wage Rec't:</i>	142,986
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	304,231

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Smaller farmer groups developed into higher farmer organisation	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2180 (1440 farmers supplied with goats Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle, fish fingerlings, piglets)	<i>General Staff Salaries</i>	210,605
		<i>Allowances</i>	10,000
		<i>Social Security Contributions (NSSF)</i>	2,031
		<i>Gratuity Payments</i>	7,500
		<i>Workshops and Seminars</i>	20,000
		<i>Computer Supplies and IT Services</i>	2,000
Non Standard Outputs:	Motivate the DNC , share information with other stake holders at Regional and National level Conducting Creat awareness about program activities and give farming tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Consultative visits, Give support supervision during Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programe,supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Conducting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities.Coordination of NAADs activities,Provision and information services to farmers,Establishment of trial sites.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Information and Communications Technology</i>	200
		<i>Medical and Agricultural supplies</i>	4,400
		<i>Insurances</i>	4,000
		<i>Travel Inland</i>	26,641
		<i>Fuel, Lubricants and Oils</i>	24,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	210,605

Vote: 605 Kibuku District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	107,772
Donor Dev't	0
Total	318,377

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 Operational Sub County Farmer Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated,	Consultancy Services- Short-term	647,659
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 647,659
			Donor Dev't 0
			Total 647,659

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stakeholders, procurement of News papers, Political monitoring of projects, conducting a study tour to Jinja, collection and consolidation of agricultural statistical data	Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Agricultural Extension wage General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance Other	414 350 500 500 65,118 1,500 5,465 572 850
			Wage Rec't: 65,118
			Non Wage Rec't: 10,151
			Domestic Dev't 0
			Donor Dev't 0
			Total 75,269

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	504 8,961 5,110
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Vote: 605 Kibuku District

Workplan Details

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

Non Standard Outputs: Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,575
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,575

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	<i>Workshops and Seminars</i>	1,260
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	160
No. of livestock vaccinated	150000 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	<i>Information and Communications Technology</i>	160
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	862
No of livestock by types using dips constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	8,960
		<i>General Supply of Goods and Services</i>	9,760
Non Standard Outputs:	Office stationery procured, meat and milk handlers sensitised and trained, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated	<i>Travel Inland</i>	2,153
		<i>Maintenance - Vehicles</i>	550

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,865
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,865

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (00 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Information and Communications Technology</i>	2,000
		<i>General Supply of Goods and Services</i>	2,440
Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira and Tirinyi fish ponds.)	<i>Travel Inland</i>	3,160
		<i>Maintenance - Vehicles</i>	200
No. of fish ponds stocked	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)		

Vote: 605 Kibuku District

Workplan Details

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

Non Standard Outputs: Stationery procured(4flipcharts,2reams of paper,10 box files, 5 packets of markers,12 pens), Two motorcycle tyres & tubes procures, 120 fish mongers sensitized on dealing in mature fish and payment of licence fees, 100 fishers sensitized on use of recommended fishing gears, standard boats & payment of boat licence,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,100

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Pyramidal traps retri ved and reimpregnated and redeployed Katiryo,Bugiri,Buseta,Nandere,Kitanta o,Kalampete,Kapyani,Tirinyi and Katiryo parishes)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>General Supply of Goods and Services</i>	5,086
		<i>Travel Inland</i>	2,447

Non Standard Outputs: 14 KTB Bee hives procured and distributed, 3 farmers groups sensitized on beekeeping, 100 farmers inTirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	<i>Travel Inland</i>	1,527
No of awareness radio shows participated in	4 (mobilisation and aensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)		
No of businesses issued with trade licenses	500 (Issuing of the Licences all over the district.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders met at the District headquarters.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,527
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,527

Output: Market Linkage Services

No. of market information	0 (N/A)	<i>Printing, Stationery, Photocopying and</i>	210
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Vote: 605 Kibuku District

Workplan Details

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

4. Production and Marketing

reports disseminated	<i>Binding</i>		
No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to markets through dissemination of market information)	<i>Travel Inland</i>	1,363
Non Standard Outputs:	Progressive cooperative groups visited to share experience		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,573
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,573

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (NIA)	<i>Travel Inland</i>	7,000
No. of cooperative groups mobilised for registration	0 (NIA)		
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)		
Non Standard Outputs:	Activities in the commercial office well managed and coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	275,723
	Non Wage Rec't:	75,524
	Domestic Dev't	760,431
	Donor Dev't	0
	Total	1,111,678

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIIIs, Dodoi, Kenkebu, Lwatama and Kabweri HCIIIs and Buchanagandi NGO, intergrated support supervision conducted, health service delivery monitored, cordinated health service delivery with key stake holders, priorities identified and workplans made, HMIS data compiled and posted to MoH, financial reports prepared and submitted to MoH, electricity bills paid conducted radion talk shows, motor vechcle and motor cycles repaired and serviced, stationery and cartridge procured, , children under 5 yrs immunised, HIV/TB collaborated,	Electricity	800
		General Supply of Goods and Services	800
		Travel Inland	17,434
		Maintenance - Vehicles	3,543
		General Staff Salaries	958,349
		Printing, Stationery, Photocopying and Binding	996
		Wage Rec't:	958,349
		Non Wage Rec't:	23,573
		Domestic Dev't	0
		Donor Dev't	0
		Total	981,922

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	51 (116 Health workers mentored in their respective disciplines.)	General Supply of Goods and Services	57,246
Number of health facilities reporting no stock out of the 6 tracer drugs.	138 (Patients treated, reffered, and outreaches conducted, communities sensitised, health education conducted, disease survaillance done, drugs and sundries supplied)		
Value of health supplies and medicines delivered to health facilities by NMS	150451 (A total of 150,451 patients treated in health centres of Kibuku HCIV, Buseta HCII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	57,246
		Domestic Dev't	0

Vote: 605 Kibuku District

Workplan Details

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

		<i>Donor Dev't</i>	0
		<i>Total</i>	57,246
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Identified villages triggered in the sub counties of Kasasira, kirrika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 6, homes followed up on pit latrine construction, 4 Parish meetings held 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and bidding services procured for DHO's office, 30 villages monitored by the District Executive committee , 2 Advocacy meetings held at subcounties of Kasasira and Kiriika . 30 villages certified Open Defecation Free (ODF) 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties , 4 radio talk shows conducted , 60 Best performers recognised and awarded, 3enforcement officers facilitated ,	<i>Travel Inland</i>	126,124
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	126,124
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	126,124

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	<i>LG Conditional grants(current)</i>	28,720
No. and proportion of deliveries conducted in the NGO Basic health facilities	229 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)		
Number of inpatients that visited the NGO Basic health facilities	1940 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)		
Number of outpatients that visited the NGO Basic health facilities	21100 (Patients treated and referred, drugsand sandries procured, out reaches conducted, wages paid, stationery procured,quality of care and and computer cartridge procured)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,720

Vote: 605 Kibuku District

Workplan Details

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

Output: Standard Pit Latrine Construction (LLS.)

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabwer HCII, doctor,s house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV	Furniture and Fixtures Other Structures	2,750 53,193
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,943
		Donor Dev't	0
		Total	55,943

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	Other Structures	55,086
No of healthcentres rehabilitated	(N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,086
		Donor Dev't	0
		Total	55,086

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	Machinery and Equipment	2,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000

Vote: 605 Kibuku District

Workplan Details

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

5. Health

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

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	958,349
	<i>Non Wage Rec't:</i>	235,663
	<i>Domestic Dev't</i>	130,442
	<i>Donor Dev't</i>	0
	Total	1,324,454

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	967 (Salaries paid to all teachers in all primary schools.)	<i>General Staff Salaries</i>	3,966,537
No. of teachers paid salaries	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Koboŵa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankod p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumnyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	<i>Travel Inland</i>	3,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,966,537
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,969,737

Output: PRDP-Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in all the 45 primary schools, i.e in Town	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town)	<i>Transfers to other gov't units(current)</i>	331,119
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Vote: 605 Kibuku District

Workplan Details

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

UPE	(Kibuku , Kibolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankod p/s), Kagumu S/c (Nabuli, Nabulanganga, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
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No. of student drop-outs	500 (From all the Schools in the District.)
No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)
No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Invigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	331,119
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	331,119

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.	<i>Other Structures</i>	220,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 220,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 220,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kitchen and 2-stance Pitlatrine and a Bathroom.)	<i>Non-Residential Buildings</i>	210,652
No. of classrooms rehabilitated in UPE	0 (N/a)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
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Vote: 605 Kibuku District

Workplan Details

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

6. Education

Non Wage Rec't:	0
Domestic Dev't	210,652
Donor Dev't	0
Total	210,652

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	154,000
No. of classrooms constructed in UPE	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro, Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	154,000
Donor Dev't	0
Total	154,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Payment of rentention on the teachers house in Kibuku P/s.)	Residential Buildings	3,070
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,070
Donor Dev't	0
Total	3,070

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	General Staff Salaries	706,652
No. of students passing O level	10000 (Students In all Secondary school)		
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)		
Non Standard Outputs:	N/A		

Wage Rec't:	706,652
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	706,652

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	Transfers to other gov't units(current)	791,583
Non Standard Outputs:	N/A		

Wage Rec't:	0
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Vote: 605 Kibuku District

Workplan Details

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

<i>Non Wage Rec't:</i>	791,583
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	791,583

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	General Staff Salaries Travel Inland	45,898 7,699
		<i>Wage Rec't:</i>	45,898
		<i>Non Wage Rec't:</i>	7,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,597

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of secondary schools inspected in quarter	4 (Schools Inspected.)	<i>Travel Inland</i>	5,309
No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	3,528
		<i>Maintenance Other</i>	3,000
No. of inspection reports provided to Council	4 (Reports prepared and submitted)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,937

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,719,087
		<i>Non Wage Rec't:</i>	1,147,539
		<i>Domestic Dev't</i>	593,722
		<i>Donor Dev't</i>	0
		Total	6,460,348

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:	Salaries paid. Printer cartridges, Excecutive wooden book shelve and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	General Staff Salaries	37,227
		Computer Supplies and IT Services	3,200
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	274
		Travel Inland	4,049
		<i>Wage Rec't:</i>	37,227
		<i>Non Wage Rec't:</i>	9,722
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,950

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (N/A)	Travel Inland	787
No. of Road user committees trained	0 (N/A)		
Non Standard Outputs:	National Consultations done, reports produced and submitted. All at the District Hqtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	787
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	787

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	53 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty,	Transfers to other gov't units(current)	36,965
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Vote: 605 Kibuku District

Workplan Details

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

Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s- Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)

Non Standard Outputs: Maintenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairyamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,965
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	36,965

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	(N/A)	<i>Transfers to other gov't units(current)</i>	57,265
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Length in Km of Urban unpaved roads routinely maintained

22 (Routine maintenance done on Kibuku-Bukalijoko, Kibolwa-Bukalijoko-Namawondo, Kibolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Hajji Sharif road, Gaigai road, Numi road and Bubera road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,265
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	57,265

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	<i>LG Conditional grants(current)</i>	165,786
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Length in Km of District roads periodically maintained

(N/A)

Vote: 605 Kibuku District

Workplan Details

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

Length in Km of District roads routinely maintained: **103 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molocochohomo -Kaderuna ,Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 165,786
Domestic Dev't 0
Donor Dev't 0
Total 165,786

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	<i>LG Conditional grants(current)</i>	14,951
No. of Bridges Repaired	0 (N/A)		
Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road.)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
Non Wage Rec't: 14,951
Domestic Dev't 0
Donor Dev't 0
Total 14,951

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Vote: 605 Kibuku District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Printing, Stationery, Photocopying and Binding	2,658
		Bank Charges and other Bank related costs	645
		Travel Inland	6,120
		Fuel, Lubricants and Oils	708
		Maintenance - Vehicles	6,181
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,312
		<i>Donor Dev't</i>	0
		Total	16,312

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	04 (District water office)	Printing, Stationery, Photocopying and Binding	1,544
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,544
		<i>Donor Dev't</i>	0
		Total	1,544

Output: Supervision, monitoring and coordination

No. of water points tested for quality	36 (Throughout the entire district.)	Travel Inland	32,181
No. of supervision visits during and after construction	67 (Kangalaba Village in Bulangira S/C, Bubulanga Village in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kabweri S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabitiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters.)		
No. of sources tested for water quality	36 (Throughout the entire district.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 32,181
		<i>Donor Dev't</i> 0
		<i>Total</i> 32,181

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Advocacy meetings held at District Headquarters, Tirinyi S/C, Kirika S/C, Kadama S/C, Kabweri S/C, Bulangira S/C, Kagumu S/C, Kibuku S/C, Buseta S/C, and Kasasira S/C.)	<i>Travel Inland</i>	41,342
No. of water user committees formed.	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangalaba in Bulangira parish in Bulangira S/C. Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)		
No. of water and Sanitation promotional events undertaken	0 (N/A)		

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
No. Of Water User Committee members trained	<p>19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kagalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
Non Standard Outputs:	Sensitisation done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties.
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 41,342</p> <p>Donor Dev't 0</p> <p>Total 41,342</p>

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop with a genuine windows 2007 procured for the water office. A USB back-up procured for the District water office. Desktop procured for the district water office, a water testing kit present in the water office, a Geographical Positioning System in the water office.	Machinery and Equipment 30,600
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 30,600</p> <p>Donor Dev't 0</p> <p>Total 30,600</p>
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	Furniture and Fixtures 1,200
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 1,200</p>

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	1,200
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	0 (N/A)	<i>Other Structures</i>	1,731
Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,731
		<i>Donor Dev't</i>	0
		Total	1,731
Output: Spring protection			
No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	<i>Other Structures</i>	6,300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,300
		<i>Donor Dev't</i>	0
		Total	6,300
Output: PRDP-Spring protection			
No. of springs protected	03 (Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere Parish in Kadama S/C, Nangaiza village in Goli Goli Parish)	<i>Other Structures</i>	11,418
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,418
		<i>Donor Dev't</i>	0
		Total	11,418
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, Kagoli in kenkebu Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)	<i>Other Structures</i>	382,594

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised) **14 (Boreholes drilled in: Bubulanga B in kituti parish Buseta S/C, Kasekya E in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molococho in Kabweri S/C, Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C,kanganlaba in bulangira parish in bulangira subcounty,kadama in kadama parish in kadama subcounty,pedulu-bukalijoko in dodoi parish in kadama subcounty,kachera in kagum subcounty,Tiriniyi central in Tiriniyi subcounty.)**

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	382,594
Donor Dev't	0
Total	382,594

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) **06 (Deep boreholes drilled in: Bumbirwe in Bumiza Parish Kibuku S/C, Nambiri in Nankokoli Parish Kagumu S/C, Majjala in Nabuli Parish Kagumu S/C, Kiswapa in Kagumu Parish in Kagumu S/C, Kakunyumuny in Bulangira Parish in Bulangira S/C, Bukamiza in Lyama Parish in Bulangira S/C.)**

No. of deep boreholes rehabilitated 0 (N/A)

Non Standard Outputs: Retention for the rehabilitations done in FY 2012/13 paid.

Other Structures

64,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	64,000
Donor Dev't	0
Total	64,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	37,227
		<i>Non Wage Rec't:</i>	329,023
		<i>Domestic Dev't</i>	589,223
		<i>Donor Dev't</i>	0
		Total	955,473

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:	Salaries for all natural resources staff paid. Procurement of one laptop, celebration of the world environment day, development of the district ordinance, updating of the district wetland inventory. Submission of the quarterly reports to Ministry of water and environment. Repair and maintenance of motorcycle.	<i>General Staff Salaries</i>	60,697
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	9,900
		<i>Wage Rec't:</i>	60,697
		<i>Non Wage Rec't:</i>	12,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,997

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	<i>Consultancy Services- Short-term</i>	48,255
		<i>Travel Inland</i>	10,700
Area (Ha) of trees established (planted and surviving)	7 (District Central Nursery established at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled beating up conducted.)		
Non Standard Outputs:	.not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,955

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (promotion of wise use concepts of wetlands; Backstopping of CBOs and NGOs on sound wetland management procedures.)	<i>Travel Inland</i>	1,200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,200

Vote: 605 Kibuku District

Workplan Details

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

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	01 (Trees planted on one hectare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	<i>Consultancy Services- Short-term</i>	1,800
No. of Wetland Action Plans and regulations developed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,800

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One field visit conducted to assess compliance in the following wetlands: Bumiza, Mpologoma and Limoto. EIA conducted.)	<i>Travel Inland</i>	443
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	443

Output: Infrastructure Planning

Non Standard Outputs:	4 Community meetings conducted at sub counties to create awareness on physical planning, 4 District Physical planning committee meetings conducted.	<i>Travel Inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,600

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries for one District staff and 14 sub county community development workers paid. Assorted stationary paid. CDD funds transferred to sub counties.	<i>General Staff Salaries</i>	62,584
		<i>Printing, Stationery, Photocopying and Binding</i>	660
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel Inland</i>	2,127
		<i>Donations</i>	51,138
		<i>Wage Rec't:</i>	62,584
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	53,025
		<i>Donor Dev't</i>	0
		Total	116,909

Output: Probation and Welfare Support

No. of children settled	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)	<i>Travel Inland</i>	1,386
Non Standard Outputs:	20 cases handled at District level,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,386
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,386

Output: Social Rehabilitation Services

Non Standard Outputs:	One Student With Sight Impairment Supported to attend, Community Artisans facilitated trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facilitated to monitor CBR activities, one laptop computer and a lazerjet printer procured.	<i>Computer Supplies and IT Services</i>	3,340
		<i>Travel Inland</i>	8,187
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,527
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,527

Output: Community Development Services (HLG)

No. of Active Community	20 (2 village meeting and one parish	<i>Travel Inland</i>	2,520
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Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Development Workers	level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)		
Non Standard Outputs:	One annual report and two bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,520
Output: Adult Learning			
No. FAL Learners Trained	(In all the lower Local Governments)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	New and old FAL instructors Trained, Honoraria paid to FAL instructors and CDOs, support supervision of community development workers conducted, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of gender.	<i>Bank Charges and other Bank related costs</i>	700
		<i>Travel Inland</i>	8,049
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,949
Output: Gender Mainstreaming			
Non Standard Outputs:	10 sewing machines procured for women groups	<i>Consultancy Services- Short-term</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Support to Youth Councils			
No. of Youth councils supported	4 (All at District level)	<i>Travel Inland</i>	3,630
Non Standard Outputs:	At District and sub county level.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,630
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Ten disabled and elderly Groups supported in the 10 LLGs of Kibuku district.)	<i>Travel Inland</i> <i>Donations</i>	3,826 17,052

Vote: 605 Kibuku District

Workplan Details

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

Non Standard Outputs: Funds released to PWD groups to enable them to come up with income generating activities.
5 PWD projects funded in Bulangira, Tirinyi, Kibuku sub county, Kasasira and Kadama
District Disability Committee meetings held every quarter
PWD projects monitored
Funds released to PWD groups to enable them to come up with income generating activities.

Wage Rec't: 0
Non Wage Rec't: 20,878
Domestic Dev't 0
Donor Dev't 0
Total 20,878

Output: Work based inspections

Non Standard Outputs: All ginneries in Bulangira parish, Kibuku ward, and private institutions inspected in the District *Travel Inland*

200

Wage Rec't: 0
Non Wage Rec't: 200
Domestic Dev't 0
Donor Dev't 0
Total 200

Output: Labour dispute settlement

Non Standard Outputs: 1 Labour Day marked at district level *Travel Inland*

1,900

Wage Rec't: 0
Non Wage Rec't: 1,900
Domestic Dev't 0
Donor Dev't 0
Total 1,900

Output: Representation on Women's Councils

No. of women councils supported (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. 20 Turkeys procured for one women groups in a selected sub county.) *Travel Inland*

5,130

Non Standard Outputs: International Women's Day celebrated

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

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	62,584
	<i>Non Wage Rec't:</i>	61,920
	<i>Domestic Dev't</i>	53,025
	<i>Donor Dev't</i>	0
	Total	177,529

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Three staff salaries paid,	<i>General Staff Salaries</i>	27,232
			<i>Wage Rec't:</i> 27,232
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 27,232

Output: District Planning

No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	<i>Printing, Stationery, Photocopying and Binding</i>	1,359
No of qualified staff in the Unit	50 (N/A)		
No of minutes of Council meetings with relevant resolutions	6 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,359
			<i>Donor Dev't</i> 0
			Total 1,359

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected in all subcounties and Statistical abstract written	<i>Travel Inland</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 5,000

Output: Development Planning

Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDI reviewed , mentoring conducted and investment servicing and retooling done	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	2,500 9,517 12,079
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 24,096

Vote: 605 Kibuku District

Workplan Details

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

Donor Dev't 0

Total 24,096

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government projects monitored in all subcounties under PAF, LGMSDP and PRDP	<i>Travel Inland</i>	39,103
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Wage Rec't: 0

Non Wage Rec't: 39,103

Domestic Dev't 0

Donor Dev't 0

Total 39,103

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	<i>Other Structures</i>	45,000
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 45,000

Donor Dev't 0

Total 45,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Nambiri, Nabuli, Tiriny and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba, Kanyolo and Mikombe primary schools	<i>Furniture and Fixtures</i>	19,717
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 19,717

Donor Dev't 0

Total 19,717

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	27,232
	<i>Non Wage Rec't:</i>	39,103
	<i>Domestic Dev't</i>	95,172
	<i>Donor Dev't</i>	0
	<i>Total</i>	161,507

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	<i>General Staff Salaries</i> 24,360 <i>Computer Supplies and IT Services</i> 1,700 <i>Travel Inland</i> 11,000 <i>Maintenance Other</i> 300	<i>Wage Rec't:</i> 24,360 <i>Non Wage Rec't:</i> 13,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 37,360
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Vote: 605 Kibuku District

Workplan Details

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

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		188,714.80
Sector: Works and Transport				4,976.97
<i>LG Function: District, Urban and Community Access Roads</i>				4,976.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,976.97
LCII: Bulangira Parish				
Sub-county	Sulaiman-Kangalaba-Petete-Muzei Abinaya road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,976.97
<i>Lower Local Services</i>				
Sector: Education				136,206.74
<i>LG Function: Pre-Primary and Primary Education</i>				84,822.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,031.40
LCII: Bulangira Parish				
Completion of 2 classroom block plus office at Kangalaba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,244.40
Completion of 5 stance pit latrine at Kangalaba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,787.00
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: Bulangira Parish				
Construction a 2-Classroom Block		Conditional Grant to Primary Education	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,791.00
LCII: Bulangira Parish				
Kakunyumunyu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Kangalaba		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kakutu Parish				
Kakutu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Lyama Parish				
Lyama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Pulaka Parish				
Pulaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,384.33
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				51,384.33
LCII: Kakutu Parish				
Bulangira ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,384.33
<i>Lower Local Services</i>				
Sector: Health				13,300.00
LG Function: Primary Healthcare				13,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,300.00
LCII: Lyama Parish				
Installation of a dual water system at maternity ward at Kibuku HCIV		Conditional Grant to PHC Salaries	231007 Other	5,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Lyama Parish				
Construction of pit latrine for staff house at Lyama HCII		Conditional Grant to PHC Salaries	263201 LG Conditional grants(capital)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,231.10
LG Function: Rural Water Supply and Sanitation				34,231.10
<i>Capital Purchases</i>				
Output: Spring protection				6,300.00
LCII: Bulangira Parish				
Medium Spring protection	Nankulabye	Conditional transfer for Rural Water	231007 Other	3,150.00
LCII: Pulaka Parish				
Medium Spring Protection	Bukomolo	Conditional transfer for Rural Water	231007 Other	3,150.00
Output: PRDP-Spring protection				1,968.46
LCII: Bulangira Parish				
Retention on FY 2012-13 protected springs.	Bubulanga	PRDP	231007 Other	1,968.46
Output: Borehole drilling and rehabilitation				9,962.64
LCII: Kakutu Parish				
Borehole Rehabilitation	Bukomba	Conditional transfer for Rural Water	231007 Other	3,423.18
LCII: Lyama Parish				
Borehole Rehabilitation	Lyama TC	Conditional transfer for Rural Water	231007 Other	3,077.58
LCII: Pulaka Parish				
Borehole Rehabilitation	Bukomolo	Conditional transfer for Rural Water	231007 Other	3,461.88
Output: PRDP-Borehole drilling and rehabilitation				16,000.00
LCII: Bulangira Parish				
Deep borehole drilling	Kangalaba	PRDP	231007 Other	16,000.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		176,250.41
Sector: Works and Transport				3,137.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,137.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,137.50
LCII: Katiryo Parish				
Sub-county	Katiryo-Sango-Katiryo T/C road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,137.50
<i>Lower Local Services</i>				
Sector: Education				98,222.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,432.80</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,432.80
LCII: Buseta P:arish				
Midiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Buseta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Katiryo Parish				
Katiryo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kituti Parish				
Kituti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,789.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,789.33
LCII: Natoto Parish				
Buseta ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	68,789.33
<i>Lower Local Services</i>				
Sector: Health				55,086.00
<i>LG Function: Primary Healthcare</i>				<i>55,086.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				55,086.00
LCII: Buseta P:arish				
Construction of a general ward at buseta HCIII		Conditional Grant to PHC- Non wage	231007 Other	55,086.00
<i>Capital Purchases</i>				
Sector: Water and Environment				19,804.78
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,804.78</i>

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,804.78
LCII: Buseta P:arish				
Borehole Rehabilitation	Bukamugewu	Conditional transfer for	231007 Other Rural Water	3,804.78
LCII: Kituti Parish				
Deep Borehole drilling	Bubulanga	Conditional transfer for	231007 Other Rural Water	16,000.00
<i>Capital Purchases</i>				
LCIII: Kabweri Sub County		LCIV: Kibuku County		103,165.90
Sector: Works and Transport				3,102.74
LG Function: District, Urban and Community Access Roads				3,102.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,102.74
LCII: Kabweri Parish				
Sub-county	Mpima-Namajje-Komodo road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,102.74
<i>Lower Local Services</i>				
Sector: Education				22,074.60
LG Function: Pre-Primary and Primary Education				22,074.60
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,074.60
LCII: Kabweri Parish				
Kabweri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kenkebu Parish				
Kenkebu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Molokochoho Parish				
Molokochoho		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
Sector: Health				27,412.28
LG Function: Primary Healthcare				27,412.28
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,412.28
LCII: Kabweri Parish				
Completion of a staf house at Kabweri HCII		Conditional Grant to PHC Salaries	231007 Other	6,321.75
renovation of a doctor,s house at Kabweri HCII		Conditional Grant to PHC Salaries	231007 Other	21,090.54
<i>Capital Purchases</i>				
Sector: Water and Environment				50,576.28
LG Function: Rural Water Supply and Sanitation				50,576.28
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,576.28

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabweri Parish				
Borehole Rehabilitation	Komodo	Conditional transfer for Rural Water	231007 Other	2,576.28
LCII: Kasekya Parish				
Deep borehole drilling	Kasekya B	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Kenkebu Parish				
Deep borehole drilling	Buyumbu	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Molokocho Parish				
Deep borehole Drilling	Kitende II	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		446,882.43
Sector: Works and Transport				3,437.43
<i>LG Function: District, Urban and Community Access Roads</i>				3,437.43
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,437.43
LCII: Kadama Parish				
Sub-county	Kadama-Buluba-Nandere road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,437.43
<i>Lower Local Services</i>				
Sector: Education				400,175.63
<i>LG Function: Pre-Primary and Primary Education</i>				32,302.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,228.03
LCII: Nandere Parish				
Completion of 5 stance pit latrine at Nandere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	10,228.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,074.60
LCII: Dodoi Parish				
Dodoi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kadama Parish				
Kadama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nandere Parish				
Nandere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				367,873.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				367,873.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kadama Parish				
Highlight ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	354,699.67
Kamu Memo - ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	13,173.33
<i>Lower Local Services</i>				
Sector: Health				6,700.00
<i>LG Function: Primary Healthcare</i>				<i>6,700.00</i>
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				6,700.00
LCII: Kadama Parish				
Construction of a two stance pit latrine and bathroom at Kadama HCIII		Conditional Grant to PHC Salaries	263201 LG Conditional grants(capital)	6,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,569.36
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,569.36</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,569.36
LCII: Kadama Parish				
Borehole Rehabilitation	Kadama ps	Conditional transfer for Rural Water	231007 Other	1,738.38
LCII: Nandere Parish				
Borehole Rehabilitation	Mavungo	Conditional transfer for Rural Water	231007 Other	2,830.98
Output: PRDP-Borehole drilling and rehabilitation				32,000.00
LCII: Dodoi Parish				
Deep borehole drilling	Pedulu	PRDP	231007 Other	16,000.00
LCII: Kadama Parish				
Deep borehole drilling	Kadama	PRDP	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		151,773.77
Sector: Works and Transport				5,195.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,195.70</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Goli-Goli parish				
Sub-county	Nabulanganga-Kalapata road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,195.70
<i>Lower Local Services</i>				
Sector: Education				88,169.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,082.20</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,291.20
LCII: Nankokoli Parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5 stance pit latrine at Kagumu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,291.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,791.00
LCII: Goli-Goli parish				
Goli Goli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kagumu parish				
Nabulanganga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Kagumu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nabuli Parish				
Nabuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nankokoli Parish				
Nambiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,087.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,087.33
LCII: Nankokoli Parish				
Kagumu ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,087.33
<i>Lower Local Services</i>				
Sector: Health				28,720.37
LG Function: Primary Healthcare				28,720.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,720.37
LCII: Goli-Goli parish				
Buchanagadi PNFP		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,573.66
LCII: Kagumu parish				
Kaguma COU PNFP		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,573.30
LCII: Nabuli Parish				
NACODA PNFP		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,573.41
<i>Lower Local Services</i>				
Sector: Water and Environment				29,688.16
LG Function: Rural Water Supply and Sanitation				29,688.16
<i>Capital Purchases</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Spring protection				9,450.00
LCII: Kagumu parish				
Retention on Protection of a medium spring	Budukolo	Conditional transfer for	231007 Other Rural Water	9,450.00
Output: Borehole drilling and rehabilitation				4,238.16
LCII: Goli-Goli parish				
Borehole Rehabilitation	Nabulanganga	Conditional transfer for	231007 Other Rural Water	1,057.08
LCII: Nabuli Parish				
Borehole Rehabilitation	Nabuli P/S	Conditional transfer for	231007 Other Rural Water	3,181.08
Output: PRDP-Borehole drilling and rehabilitation				16,000.00
LCII: Kagumu parish				
Retention on rehabilitation works	Kachera	PRDP	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kasasira Sub County		LCIV: Kibuku County		131,774.66
Sector: Works and Transport				4,133.49
<i>LG Function: District, Urban and Community Access Roads</i>				
				4,133.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,133.49
LCII: Bigiri Parish				
Sub-county	Tairyamu-Namukoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,133.49
<i>Lower Local Services</i>				
Sector: Education				104,253.48
<i>LG Function: Pre-Primary and Primary Education</i>				
				104,253.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,104.28
LCII: Kasasira Parish				
Completion of 2 classroom block at Moru P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	20,104.28
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Nankodo Parish				
Rehabilitation of Classrooms and Teachers' house		Conditional Grant to Primary Education	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,149.20
LCII: Bigiri Parish				
Bugiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kapyani Parish				
Moru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapyani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kasasira Parish				
Kasasira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nankodo Parish				
Nankodo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Nankodo islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
Sector: Water and Environment				23,387.70
LG Function: Rural Water Supply and Sanitation				23,387.70
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				1,731.14
LCII: Kapyani Parish				
Retension on Kapyani RGC Pit latrine		PRDP	231007 Other	1,731.14
Output: Borehole drilling and rehabilitation				21,656.56
LCII: Kapyani Parish				
Borehole Rehabilitation	Kapyani III	Conditional transfer for Rural Water	231007 Other	2,684.28
LCII: Kasasira Parish				
Borehole Rehabilitation	Busekero	Conditional transfer for Rural Water	231007 Other	2,972.28
Deep borehole drilling	Bugwere	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kibuku Sub County		LCIV: Kibuku County		142,389.32
Sector: Works and Transport				2,488.48
LG Function: District, Urban and Community Access Roads				2,488.48
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,488.48
LCII: Nalubembe Parish				
Sub-county	Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,488.48
<i>Lower Local Services</i>				
Sector: Education				116,835.96
LG Function: Pre-Primary and Primary Education				116,835.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,403.16
LCII: Bumiza B				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classroom block plus office at Kanyolo St peter		Conditional Grant to SFG	231001 Non-Residential Buildings	34,403.16
Completion of 5 stance pit latrine at Kanyolo St peter p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: Bumiza B				
Construction a 2-Classroom Block		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	38,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				29,432.80
LCII: Bumiza A				
Bumiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
St. Peter Kanyolo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,358.20
LCII: Bumiza B				
Kyakonye Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nalubembe Parish				
Nalubembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Lower Local Services				
Sector: Health				3,963.00
LG Function: Primary Healthcare				3,963.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				1,250.00
LCII: Namawondo Ward				
Procurement of office tables		Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,250.00
Capital Purchases				
Lower Local Services				
Output: Standard Pit Latrine Construction (LLS.)				2,713.00
LCII: Nalubembe Parish				
Completion of construction of a two stance pit latrine with abathroom for staff house at Nalubembe HCII		Conditional Grant to PHC Salaries	263201 LG Conditional grants(capital)	2,713.00
Lower Local Services				
Sector: Water and Environment				19,101.88
LG Function: Rural Water Supply and Sanitation				19,101.88
Capital Purchases				
Output: Borehole drilling and rehabilitation				19,101.88

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bumiza B</i>				
Deep Borehole drilling	Bulyante	Conditional transfer for Rural Water	231007 Other	16,000.00
Borehole Rehabilitation	Kanyolo	Conditional transfer for Rural Water	231007 Other	3,101.88
<i>Capital Purchases</i>				
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		1,000,231.44
Sector: Works and Transport				97,812.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,812.04</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				40,546.71
<i>LCII: Namawondo Ward</i>				
Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	40,546.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				57,265.33
<i>LCII: Kibuku Ward</i>				
Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads	Kibuku-Bukalijoko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,265.33
<i>Lower Local Services</i>				
Sector: Education				408,051.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>290,380.33</i>
<i>Capital Purchases</i>				
Output: Other Capital				220,000.00
<i>LCII: Namawondo Ward</i>				
Resource centre construction		Conditional Grant to Primary Salaries	231007 Other	220,000.00
Output: Classroom construction and rehabilitation				52,593.93
<i>LCII: Kibuku Ward</i>				
Completion of staff house, Kitchen and 2 stance pit latrine and bathroom at Kibuku p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	52,593.93
Output: PRDP-Teacher house construction and rehabilitation				3,070.00
<i>LCII: Namawondo Ward</i>				
Completion of teacher's house at Kibuku P/s		Conditional Grant to Primary Salaries	231002 Residential Buildings	3,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,716.40
<i>LCII: Kibolwa Ward</i>				
Kibolwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namawondo Ward				
Kibuku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,670.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,670.67
LCII: Kibuku Ward				
Kibuku ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	60,915.33
LCII: Kibolwa Ward				
Alliance ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	56,755.33
<i>Lower Local Services</i>				
Sector: Health				19,980.72
LG Function: Primary Healthcare				19,980.72
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				17,980.72
LCII: Kibolwa Ward				
emptying pf pit latrine at Kibuku HCIV staff house		Conditional Grant to PHC Salaries	231007 Other	1,044.61
Completion of construction of a water closet at district medical store		Conditional Grant to PHC Salaries	231007 Other	6,135.14
Retention or placenta pits constructed		Conditional Grant to PHC Salaries	231007 Other	897.90
LCII: Namawondo Ward				
Procurement of office chairs		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	1,500.00
Installation of electricity in the district medical store		Conditional Grant to PHC Salaries	231007 Other	1,000.00
Retention for district medical sttore constructed		Conditional Grant to PHC Salaries	231007 Other	7,403.07
Output: Specialist health equipment and machinery				2,000.00
LCII: Kibolwa Ward				
Procurement of a dental chair and equipments for Kibuku HCIV		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				221,119.94
LG Function: Rural Water Supply and Sanitation				221,119.94
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				30,600.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namawondo Ward				
Procurement of a GPS, Water Kit, Laptop, Back-up, Desktop		Conditional transfer for Rural Water	231005 Machinery and Equipment	30,600.00
Output: Furniture and Fixtures (Non Service Delivery)				1,200.00
LCII: Namawondo Ward				
Furniture		Other Transfers from Central Government	231006 Furniture and Fixtures	1,200.00
Output: Borehole drilling and rehabilitation				189,319.94
LCII: Kibuku Ward				
Deep borehole drilling	Rolled over	Conditional transfer for Rural Water	231007 Other	184,519.01
LCII: Namawondo Ward				
Retention on boreholes	Retention on all the rehabilitated boreholes in FY 2012/13	Conditional transfer for Rural Water	231007 Other	4,800.94
<i>Capital Purchases</i>				
Sector: Public Sector Management				253,267.74
LG Function: District and Urban Administration				188,550.74
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				137,000.00
LCII: Kibolwa Ward				
Rehabilitation of administration block, Completion of Ruhemba block and Renovation of 2 stance waterborn toilet		Other Transfers from Central Government	231007 Other	137,000.00
Output: PRDP-Office and IT Equipment (including Software)				51,550.74
LCII: Kibolwa Ward				
Conection of internate and intercom, Supply of solar and procurement of furniture		Other Transfers from Central Government	231006 Furniture and Fixtures	51,550.74
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				64,717.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				45,000.00
LCII: Namawondo Ward				
3 five stance lined pit latrines		LGMSD (Former LGDP)	231007 Other	45,000.00
Output: Furniture and Fixtures (Non Service Delivery)				19,717.00
LCII: Namawondo Ward				
Furniture and Fixtures		LGMSD (Former LGDP)	231006 Furniture and Fixtures	19,717.00
<i>Capital Purchases</i>				
LCIII: Kirika Sub County		LCIV: Kibuku County		296,769.40
Sector: Works and Transport				4,300.99
LG Function: District, Urban and Community Access Roads				4,300.99
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,300.99

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabiswa parish				
Sub-county	Kajoko T/C-Kirika S/C Hqtrs road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,300.99
<i>Lower Local Services</i>				
Sector: Education				233,825.53
LG Function: Pre-Primary and Primary Education				135,149.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,000.00
LCII: Mikombe Parish				
Completion of 5 stance pit latrine at Mikombe p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Completion of 2 Classroom block at Mikombe p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	38,000.00
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: Mikombe Parish				
Construction a 2- Classroom Block		Conditional Grant to Primary Education	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,149.20
LCII: Kajoko Parish				
Kajoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kirika parish				
Kirika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Mikombe Parish				
Mikombe p/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,358.20
Kavule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nabiswa parish				
Nabiswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Nampido		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,676.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,676.33
LCII: Nabiswa parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabiswa ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	98,676.33
<i>Lower Local Services</i>				
Sector: Water and Environment				58,642.88
LG Function: Rural Water Supply and Sanitation				58,642.88
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				58,642.88
LCII: Kajoko Parish				
Borehole Rehabilitation	Lelya	Conditional transfer for Rural Water	231007 Other	1,868.88
Deep borehole drilling	Lelya	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Mikombe Parish				
Deep borehole drilling	mikombe	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Nabiswa parish				
Deep borehole drilling	Bukomolo	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Nalubembe Parish				
Deep borehole drilling	Bulalaka	Conditional transfer for Rural Water	231007 Other	8,774.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Kibuku County		180,736.68
Sector: Works and Transport				180,736.68
LG Function: District, Urban and Community Access Roads				180,736.68
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				165,785.68
LCII: Not Specified				
District Hqtrs for Mechanised routine mtce: Buseta-Bugiri-Kasasira road	Buseta S/C & Kasasira S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,062.60
District Hqtrs for routine mtce: Kadama-Kibuku-Buseta road	Kadama S/C, Kirika S/C, Kibuku S/C, Kibuku T/C & Buseta S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	29,226.17
District Hqtrs for routine mehanised mtce: Kadama-molocochohomo-Kaderuna	Kadama S/C and Kabweri S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,403.48
District Hqtrs for routine mtce: Kibuku-Saala- Kirika	Kibuku T/C & Kirika S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,244.22
District Hqtrs for repair of road and structural bottlenecks at Tirinyi-Bumiza-Bulangira	Ikendi Swamp in Tirinyi S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,649.00
District Hqtrs for routine mtce: Tirinyi-Bumiza-Bulangira	Tirinyi S/C, Kibuku S/C & Bulangira S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	37,551.21

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
District Hqtrs for repair of road and structural bottlenecks on Kadama-Kabweri-Kakutu and Kadama-Dodoi-Kagumu roads	Kabweri swamp in Kabweri S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	21,649.00
Output: PRDP-District and Community Access Road Maintenance				14,951.00
LCII: Not Specified				
District Hqtrs mechanised routine mtce: Kadama-	Kadama S/C & Kabweri S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,951.00
<i>Lower Local Services</i>				
LCIII: Tirinyi Sub County		LCIV: Kibuku County		117,522.59
Sector: Works and Transport				6,191.40
LG Function: District, Urban and Community Access Roads				6,191.40
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,191.40
LCII: Kataka parish				
Sub-county	Kataka-Kiryolo-Nanoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,191.40
<i>Lower Local Services</i>				
Sector: Education				102,609.73
LG Function: Pre-Primary and Primary Education				51,507.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,507.40
LCII: Kalampete parish				
Kalampete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kataka parish				
Kataka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kitantalo parish				
Kiyalyo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Bugwere				
		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Lwatama Parish				
Lwatama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nanoko Parish				
Nanoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Tirinyi Parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tirinyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,102.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,102.33
LCII: Tirinyi Parish				
Citizen Inter College		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,102.33
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: Tirinyi Parish				
Construction of placenta pit at Tirinyi HCIII		Conditional Grant to PHC Salaries	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				4,721.46
LG Function: Rural Water Supply and Sanitation				4,721.46
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,721.46
LCII: Kataka parish				
Borehole Rehabilitation	Kataka PS	Conditional transfer for Rural Water	231007 Other	951.78
LCII: Nanoko Parish				
Borehole Rehabilitation	Namiyona I	Conditional transfer for Rural Water	231007 Other	3,769.68
<i>Capital Purchases</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		188,714.80
Sector: Works and Transport				4,976.97
<i>LG Function: District, Urban and Community Access Roads</i>				4,976.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,976.97
LCII: Bulangira Parish				
Sub-county	Sulaiman-Kangalaba-Petete-Muzei Abinaya road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,976.97
<i>Lower Local Services</i>				
Sector: Education				136,206.74
<i>LG Function: Pre-Primary and Primary Education</i>				84,822.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,031.40
LCII: Bulangira Parish				
Completion of 2 classroom block plus office at Kangalaba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,244.40
Completion of 5 stance pit latrine at Kangalaba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,787.00
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: Bulangira Parish				
Construction a 2-Classroom Block		Conditional Grant to Primary Education	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,791.00
LCII: Bulangira Parish				
Kakunyumunyu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Kangalaba		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kakutu Parish				
Kakutu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Lyama Parish				
Lyama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Pulaka Parish				
Pulaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,384.33
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				51,384.33
LCII: Kakutu Parish				
Bulangira ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,384.33
<i>Lower Local Services</i>				
Sector: Health				13,300.00
LG Function: Primary Healthcare				13,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,300.00
LCII: Lyama Parish				
Installation of a dual water system at maternity ward at Kibuku HCIV		Conditional Grant to PHC Salaries	231007 Other	5,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Lyama Parish				
Construction of pit latrine for staff house at Lyama HCII		Conditional Grant to PHC Salaries	263201 LG Conditional grants(capital)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,231.10
LG Function: Rural Water Supply and Sanitation				34,231.10
<i>Capital Purchases</i>				
Output: Spring protection				6,300.00
LCII: Bulangira Parish				
Medium Spring protection	Nankulabye	Conditional transfer for Rural Water	231007 Other	3,150.00
LCII: Pulaka Parish				
Medium Spring Protection	Bukomolo	Conditional transfer for Rural Water	231007 Other	3,150.00
Output: PRDP-Spring protection				1,968.46
LCII: Bulangira Parish				
Retention on FY 2012-13 protected springs.	Bubulanga	PRDP	231007 Other	1,968.46
Output: Borehole drilling and rehabilitation				9,962.64
LCII: Kakutu Parish				
Borehole Rehabilitation	Bukomba	Conditional transfer for Rural Water	231007 Other	3,423.18
LCII: Lyama Parish				
Borehole Rehabilitation	Lyama TC	Conditional transfer for Rural Water	231007 Other	3,077.58
LCII: Pulaka Parish				
Borehole Rehabilitation	Bukomolo	Conditional transfer for Rural Water	231007 Other	3,461.88
Output: PRDP-Borehole drilling and rehabilitation				16,000.00
LCII: Bulangira Parish				
Deep borehole drilling	Kangalaba	PRDP	231007 Other	16,000.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		176,250.41
Sector: Works and Transport				3,137.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,137.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,137.50
LCII: Katiryo Parish				
Sub-county	Katiryo-Sango-Katiryo T/C road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,137.50
<i>Lower Local Services</i>				
Sector: Education				98,222.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,432.80</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,432.80
LCII: Buseta P:arish				
Midiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Buseta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Katiryo Parish				
Katiryo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kituti Parish				
Kituti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,789.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,789.33
LCII: Natoto Parish				
Buseta ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	68,789.33
<i>Lower Local Services</i>				
Sector: Health				55,086.00
<i>LG Function: Primary Healthcare</i>				<i>55,086.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				55,086.00
LCII: Buseta P:arish				
Construction of a general ward at buseta HCIII		Conditional Grant to PHC- Non wage	231007 Other	55,086.00
<i>Capital Purchases</i>				
Sector: Water and Environment				19,804.78
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,804.78</i>

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,804.78
LCII: Buseta P:arish				
Borehole Rehabilitation	Bukamugewu	Conditional transfer for	231007 Other Rural Water	3,804.78
LCII: Kituti Parish				
Deep Borehole drilling	Bubulanga	Conditional transfer for	231007 Other Rural Water	16,000.00
<i>Capital Purchases</i>				
LCIII: Kabweri Sub County		LCIV: Kibuku County		103,165.90
Sector: Works and Transport				3,102.74
LG Function: District, Urban and Community Access Roads				3,102.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,102.74
LCII: Kabweri Parish				
Sub-county	Mpima-Namajje-Komodo road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,102.74
<i>Lower Local Services</i>				
Sector: Education				22,074.60
LG Function: Pre-Primary and Primary Education				22,074.60
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,074.60
LCII: Kabweri Parish				
Kabweri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kenkebu Parish				
Kenkebu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Molokocho Parish				
Molokocho		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
Sector: Health				27,412.28
LG Function: Primary Healthcare				27,412.28
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,412.28
LCII: Kabweri Parish				
Completion of a staf house at Kabweri HCII		Conditional Grant to PHC Salaries	231007 Other	6,321.75
renovation of a doctor,s house at Kabweri HCII		Conditional Grant to PHC Salaries	231007 Other	21,090.54
<i>Capital Purchases</i>				
Sector: Water and Environment				50,576.28
LG Function: Rural Water Supply and Sanitation				50,576.28
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,576.28

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabweri Parish				
Borehole Rehabilitation	Komodo	Conditional transfer for Rural Water	231007 Other	2,576.28
LCII: Kasekya Parish				
Deep borehole drilling	Kasekya B	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Kenkebu Parish				
Deep borehole drilling	Buyumbu	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Molokocho Parish				
Deep borehole Drilling	Kitende II	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kadama Sub County	<i>LCIV: Kibuku County</i>			446,882.43
Sector: Works and Transport				3,437.43
<i>LG Function: District, Urban and Community Access Roads</i>				3,437.43
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,437.43
LCII: Kadama Parish				
Sub-county	Kadama-Buluba-Nandere road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,437.43
<i>Lower Local Services</i>				
Sector: Education				400,175.63
<i>LG Function: Pre-Primary and Primary Education</i>				32,302.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,228.03
LCII: Nandere Parish				
Completion of 5 stance pit latrine at Nandere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	10,228.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,074.60
LCII: Dodoi Parish				
Dodoi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kadama Parish				
Kadama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nandere Parish				
Nandere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				367,873.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				367,873.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kadama Parish				
Highlight ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	354,699.67
Kamu Memo - ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	13,173.33
<i>Lower Local Services</i>				
Sector: Health				6,700.00
<i>LG Function: Primary Healthcare</i>				<i>6,700.00</i>
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				6,700.00
LCII: Kadama Parish				
Construction of a two stance pit latrine and bathroom at Kadama HCIII		Conditional Grant to PHC Salaries	263201 LG Conditional grants(capital)	6,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,569.36
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,569.36</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,569.36
LCII: Kadama Parish				
Borehole Rehabilitation	Kadama ps	Conditional transfer for Rural Water	231007 Other	1,738.38
LCII: Nandere Parish				
Borehole Rehabilitation	Mavungo	Conditional transfer for Rural Water	231007 Other	2,830.98
Output: PRDP-Borehole drilling and rehabilitation				32,000.00
LCII: Dodoi Parish				
Deep borehole drilling	Pedulu	PRDP	231007 Other	16,000.00
LCII: Kadama Parish				
Deep borehole drilling	Kadama	PRDP	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		151,773.77
Sector: Works and Transport				5,195.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,195.70</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Goli-Goli parish				
Sub-county	Nabulanganga-Kalapata road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,195.70
<i>Lower Local Services</i>				
Sector: Education				88,169.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,082.20</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,291.20
LCII: Nankokoli Parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5 stance pit latrine at Kagumu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,291.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,791.00
LCII: Goli-Goli parish				
Goli Goli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kagumu parish				
Nabulanganga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Kagumu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nabuli Parish				
Nabuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nankokoli Parish				
Nambiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,087.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,087.33
LCII: Nankokoli Parish				
Kagumu ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,087.33
<i>Lower Local Services</i>				
Sector: Health				28,720.37
LG Function: Primary Healthcare				28,720.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,720.37
LCII: Goli-Goli parish				
Buchanagadi PNFP		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,573.66
LCII: Kagumu parish				
Kaguma COU PNFP		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,573.30
LCII: Nabuli Parish				
NACODA PNFP		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,573.41
<i>Lower Local Services</i>				
Sector: Water and Environment				29,688.16
LG Function: Rural Water Supply and Sanitation				29,688.16
<i>Capital Purchases</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Spring protection				9,450.00
LCII: Kagumu parish				
Retention on Protection of a medium spring	Budukolo	Conditional transfer for	231007 Other Rural Water	9,450.00
Output: Borehole drilling and rehabilitation				4,238.16
LCII: Goli-Goli parish				
Borehole Rehabilitation	Nabulanganga	Conditional transfer for	231007 Other Rural Water	1,057.08
LCII: Nabuli Parish				
Borehole Rehabilitation	Nabuli P/S	Conditional transfer for	231007 Other Rural Water	3,181.08
Output: PRDP-Borehole drilling and rehabilitation				16,000.00
LCII: Kagumu parish				
Retention on rehabilitation works	Kachera	PRDP	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kasasira Sub County		LCIV: Kibuku County		131,774.66
<i>Sector: Works and Transport</i>				
LG Function: District, Urban and Community Access Roads				4,133.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,133.49
LCII: Bigiri Parish				
Sub-county	Tairyamu-Namukoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,133.49
<i>Lower Local Services</i>				
Sector: Education				104,253.48
LG Function: Pre-Primary and Primary Education				104,253.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,104.28
LCII: Kasasira Parish				
Completion of 2 classroom block at Moru P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	20,104.28
Output: PRDP-Classroom construction and rehabilitation				40,000.00
LCII: Nankodo Parish				
Rehabilitation of Classrooms and Teachers' house		Conditional Grant to Primary Education	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,149.20
LCII: Bigiri Parish				
Bugiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kapyani Parish				
Moru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapyani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kasasira Parish				
Kasasira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nankodo Parish				
Nankodo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Nankodo islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
Sector: Water and Environment				23,387.70
LG Function: Rural Water Supply and Sanitation				23,387.70
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				1,731.14
LCII: Kapyani Parish				
Retension on Kapyani RGC Pit latrine		PRDP	231007 Other	1,731.14
Output: Borehole drilling and rehabilitation				21,656.56
LCII: Kapyani Parish				
Borehole Rehabilitation	Kapyani III	Conditional transfer for Rural Water	231007 Other	2,684.28
LCII: Kasasira Parish				
Borehole Rehabilitation	Busekero	Conditional transfer for Rural Water	231007 Other	2,972.28
Deep borehole drilling	Bugwere	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
LCIII: Kibuku Sub County		LCIV: Kibuku County		142,389.32
Sector: Works and Transport				2,488.48
LG Function: District, Urban and Community Access Roads				2,488.48
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,488.48
LCII: Nalubembe Parish				
Sub-county	Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,488.48
<i>Lower Local Services</i>				
Sector: Education				116,835.96
LG Function: Pre-Primary and Primary Education				116,835.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,403.16
LCII: Bumiza B				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classroom block plus office at Kanyolo St peter		Conditional Grant to SFG	231001 Non-Residential Buildings	34,403.16
Completion of 5 stance pit latrine at Kanyolo St peter p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: Bumiza B				
Construction a 2-Classroom Block		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	38,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				29,432.80
LCII: Bumiza A				
Bumiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
St. Peter Kanyolo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,358.20
LCII: Bumiza B				
Kyakonye Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nalubembe Parish				
Nalubembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Lower Local Services				
Sector: Health				3,963.00
LG Function: Primary Healthcare				3,963.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				1,250.00
LCII: Namawondo Ward				
Procurement of office tables		Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,250.00
Capital Purchases				
Lower Local Services				
Output: Standard Pit Latrine Construction (LLS.)				2,713.00
LCII: Nalubembe Parish				
Completion of construction of a two stance pit latrine with abathroom for staff house at Nalubembe HCII		Conditional Grant to PHC Salaries	263201 LG Conditional grants(capital)	2,713.00
Lower Local Services				
Sector: Water and Environment				19,101.88
LG Function: Rural Water Supply and Sanitation				19,101.88
Capital Purchases				
Output: Borehole drilling and rehabilitation				19,101.88

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bumiza B</i>				
Deep Borehole drilling	Bulyante	Conditional transfer for Rural Water	231007 Other	16,000.00
Borehole Rehabilitation	Kanyolo	Conditional transfer for Rural Water	231007 Other	3,101.88
<i>Capital Purchases</i>				
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		1,000,231.44
Sector: Works and Transport				97,812.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,812.04</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				40,546.71
<i>LCII: Namawondo Ward</i>				
Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	40,546.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				57,265.33
<i>LCII: Kibuku Ward</i>				
Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads	Kibuku-Bukalijoko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,265.33
<i>Lower Local Services</i>				
Sector: Education				408,051.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>290,380.33</i>
<i>Capital Purchases</i>				
Output: Other Capital				220,000.00
<i>LCII: Namawondo Ward</i>				
Resource centre construction		Conditional Grant to Primary Salaries	231007 Other	220,000.00
Output: Classroom construction and rehabilitation				52,593.93
<i>LCII: Kibuku Ward</i>				
Completion of staff house, Kitchen and 2 stance pit latrine and bathroom at Kibuku p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	52,593.93
Output: PRDP-Teacher house construction and rehabilitation				3,070.00
<i>LCII: Namawondo Ward</i>				
Completion of teacher's house at Kibuku P/s		Conditional Grant to Primary Salaries	231002 Residential Buildings	3,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,716.40
<i>LCII: Kibolwa Ward</i>				
Kibolwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namawondo Ward				
Kibuku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,670.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,670.67
LCII: Kibuku Ward				
Kibuku ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	60,915.33
LCII: Kibolwa Ward				
Alliance ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	56,755.33
<i>Lower Local Services</i>				
Sector: Health				19,980.72
LG Function: Primary Healthcare				19,980.72
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				17,980.72
LCII: Kibolwa Ward				
emptying pf pit latrine at Kibuku HCIV staff house		Conditional Grant to PHC Salaries	231007 Other	1,044.61
Completion of construction of a water closet at district medical store		Conditional Grant to PHC Salaries	231007 Other	6,135.14
Retention or placenta pits constructed		Conditional Grant to PHC Salaries	231007 Other	897.90
LCII: Namawondo Ward				
Procurement of office chairs		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	1,500.00
Installation of electricity in the district medical store		Conditional Grant to PHC Salaries	231007 Other	1,000.00
Retention for district medical sttore constructed		Conditional Grant to PHC Salaries	231007 Other	7,403.07
Output: Specialist health equipment and machinery				2,000.00
LCII: Kibolwa Ward				
Procurement of a dental chair and equipments for Kibuku HCIV		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				221,119.94
LG Function: Rural Water Supply and Sanitation				221,119.94
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				30,600.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namawondo Ward				
Procurement of a GPS, Water Kit, Laptop, Back-up, Desktop		Conditional transfer for Rural Water	231005 Machinery and Equipment	30,600.00
Output: Furniture and Fixtures (Non Service Delivery)				1,200.00
LCII: Namawondo Ward				
Furniture		Other Transfers from Central Government	231006 Furniture and Fixtures	1,200.00
Output: Borehole drilling and rehabilitation				189,319.94
LCII: Kibuku Ward				
Deep borehole drilling	Rolled over	Conditional transfer for Rural Water	231007 Other	184,519.01
LCII: Namawondo Ward				
Retention on boreholes	Retention on all the rehabilitated boreholes in FY 2012/13	Conditional transfer for Rural Water	231007 Other	4,800.94
<i>Capital Purchases</i>				
Sector: Public Sector Management				253,267.74
LG Function: District and Urban Administration				188,550.74
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				137,000.00
LCII: Kibolwa Ward				
Rehabilitation of administration block, Completion of Ruhemba block and Renovation of 2 stance waterborn toilet		Other Transfers from Central Government	231007 Other	137,000.00
Output: PRDP-Office and IT Equipment (including Software)				51,550.74
LCII: Kibolwa Ward				
Conection of internate and intercom, Supply of solar and procurement of furniture		Other Transfers from Central Government	231006 Furniture and Fixtures	51,550.74
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				64,717.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				45,000.00
LCII: Namawondo Ward				
3 five stance lined pit latrines		LGMSD (Former LGDP)	231007 Other	45,000.00
Output: Furniture and Fixtures (Non Service Delivery)				19,717.00
LCII: Namawondo Ward				
Furniture and Fixtures		LGMSD (Former LGDP)	231006 Furniture and Fixtures	19,717.00
<i>Capital Purchases</i>				
LCIII: Kirika Sub County		LCIV: Kibuku County		296,769.40
Sector: Works and Transport				4,300.99
LG Function: District, Urban and Community Access Roads				4,300.99
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,300.99

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabiswa parish				
Sub-county	Kajoko T/C-Kirika S/C Hqtrs road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,300.99
<i>Lower Local Services</i>				
Sector: Education				233,825.53
LG Function: Pre-Primary and Primary Education				135,149.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,000.00
LCII: Mikombe Parish				
Completion of 5 stance pit latrine at Mikombe p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Completion of 2 Classroom block at Mikombe p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	38,000.00
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: Mikombe Parish				
Construction a 2- Classroom Block		Conditional Grant to Primary Education	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,149.20
LCII: Kajoko Parish				
Kajoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kirika parish				
Kirika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Mikombe Parish				
Mikombe p/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,358.20
Kavule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nabiswa parish				
Nabiswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Nampido		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,676.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,676.33
LCII: Nabiswa parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabiswa ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	98,676.33
<i>Lower Local Services</i>				
Sector: Water and Environment				58,642.88
LG Function: Rural Water Supply and Sanitation				58,642.88
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				58,642.88
LCII: Kajoko Parish				
Borehole Rehabilitation	Lelya	Conditional transfer for Rural Water	231007 Other	1,868.88
Deep borehole drilling	Lelya	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Mikombe Parish				
Deep borehole drilling	mikombe	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Nabiswa parish				
Deep borehole drilling	Bukomolo	Conditional transfer for Rural Water	231007 Other	16,000.00
LCII: Nalubembe Parish				
Deep borehole drilling	Bulalaka	Conditional transfer for Rural Water	231007 Other	8,774.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Kibuku County		180,736.68
Sector: Works and Transport				180,736.68
LG Function: District, Urban and Community Access Roads				180,736.68
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				165,785.68
LCII: Not Specified				
District Hqtrs for Mechanised routine mtce: Buseta-Bugiri-Kasasira road	Buseta S/C & Kasasira S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,062.60
District Hqtrs for routine mtce: Kadama-Kibuku-Buseta road	Kadama S/C, Kirika S/C, Kibuku S/C, Kibuku T/C & Buseta S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	29,226.17
District Hqtrs for routine mehanised mtce: Kadama-molocochohomo-Kaderuna	Kadama S/C and Kabweri S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,403.48
District Hqtrs for routine mtce: Kibuku-Saala- Kirika	Kibuku T/C & Kirika S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,244.22
District Hqtrs for repair of road and structural bottlenecks at Tirinyi-Bumiza-Bulangira	Ikendi Swamp in Tirinyi S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,649.00
District Hqtrs for routine mtce: Tirinyi-Bumiza-Bulangira	Tirinyi S/C, Kibuku S/C & Bulangira S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	37,551.21

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
District Hqtrs for repair of road and structural bottlenecks on Kadama-Kabweri-Kakutu and Kadama-Dodoi-Kagumu roads	Kabweri swamp in Kabweri S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	21,649.00
Output: PRDP-District and Community Access Road Maintenance				14,951.00
LCII: Not Specified				
District Hqtrs mechanised routine mtce: Kadama-	Kadama S/C & Kabweri S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,951.00
<i>Lower Local Services</i>				
LCIII: Tirinyi Sub County		LCIV: Kibuku County		117,522.59
Sector: Works and Transport				6,191.40
LG Function: District, Urban and Community Access Roads				6,191.40
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,191.40
LCII: Kataka parish				
Sub-county	Kataka-Kiryolo-Nanoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,191.40
<i>Lower Local Services</i>				
Sector: Education				102,609.73
LG Function: Pre-Primary and Primary Education				51,507.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,507.40
LCII: Kalampete parish				
Kalampete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kataka parish				
Kataka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Kitantalo parish				
Kiyalyo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
Bugwere				
		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Lwatama Parish				
Lwatama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Nanoko Parish				
Nanoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
LCII: Tirinyi Parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tirinyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,358.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,102.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,102.33
LCII: Tirinyi Parish				
Citizen Inter College		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,102.33
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: Tirinyi Parish				
Construction of placenta pit at Tirinyi HCIII		Conditional Grant to PHC Salaries	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				4,721.46
LG Function: Rural Water Supply and Sanitation				4,721.46
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,721.46
LCII: Kataka parish				
Borehole Rehabilitation Kataka PS		Conditional transfer for Rural Water	231007 Other	951.78
LCII: Nanoko Parish				
Borehole Rehabilitation Namiyona I		Conditional transfer for Rural Water	231007 Other	3,769.68
<i>Capital Purchases</i>				