

Vote: 525 Kiboga District

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Foreword

Kiboga District Local Government in consultations with Lower Local Governments and stakeholders formulated the draft annual Budget estimates for FY 2016/2017.

To this effect, the budget estimates highlights guided key planned activities and policy issues which is the basis for the formulation of this Annual Sector Work plans as part of the 5-year District Development Plan and the forthcoming Budget FY 2016/17

During the previous District Council meeting that approved the annual workplans, some sector priorities were amended and concerned Heads of Department were requested to act. Accordingly, Planning Unit produced this final draft Annual Work plan for the FY 2016/2017.

I therefore take this opportunity to thank the Honorable Councilors, Executive, and my Technical staff plus all Development partners at all levels for the input that has made this Annual work plan a more realistic document for Council decision making and Budget preparation for the period 2016/2017.

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

During the implementation of the district priorities of FY 2015/16 we experienced staff gaps and this affected efficiency and effectiveness of service delivery. However, some gaps now have been filled and the exercise is still on-going. Therefore, we political leaders should monitor and our effort should focus on value for money and improvement of the peoples social welfare in the district.

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

For God and my Country

Makumbi Henry
Chief Administrative Officer

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	967,736	288,453	911,417
2a. Discretionary Government Transfers	2,677,020	963,977	2,912,515
2b. Conditional Government Transfers	10,346,475	4,981,587	13,103,700
2c. Other Government Transfers	1,523,752	1,081,007	167,572
3. Local Development Grant		210,251	0
4. Donor Funding	76,617	154,512	246,740
Total Revenues	15,591,600	7,679,787	17,341,944

Revenue Performance in 2015/16

By the end of the 2nd quarter 2015/16 the district cumulatively received sh 7,575,408,000/ against the approved budget of sh 15,591,600,000/= translating into 49% of the approved budget. The revenues performance was as follows; Discretionary Government Transfers performed at 50%, Conditional Government transfers performed at 47%, Other Central Government Transfers performance was 71% , Local Development Grant at 49%, local revenue performance was only 19% and donor at 202%.

The revenue performance is bellow 50% this is because of poor performance due to non collection of some revenues budgeted for.

The donor funding over performance was due to release of mass measles immunization which was not budgeted for

Planned Revenues for 2016/17

The District and LLGs Planned Revenue for the FY 2016/2017 is expected to be UGX 17,328,445,000 relatively higher than FY for 2015/16 . The increase is attributed to Conditional Government transfers which increased from UGX 10,346,475,000 in 2015/16 to UGX 13,103,700,000. There was also a slight increase in discretionary Government transfers from UGX 2,677,120,000 in 2015/16 to 2,912,515,000 in 2016/17. Donor fund are also expected to register a slight increase from 76,616,000 to 246,740,000

Out of the total budget of 17,328,445,000 in FY 2016/17 local revenue will contribute 890207,000 representing 5.1%. Discretionary Government Transfers 2,912,515,000 representing 16.8%, Conditional Government Transfers 13,103,700,000 representing 75.6%, other government transfers will contribute 167,572,000 representing 0.9% and donor fund will contribute 246,740,000 representing 1.4% of the total budget.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,287,865	579,798	1,957,640
2 Finance	681,021	524,272	797,468
3 Statutory Bodies	897,913	216,487	436,888
4 Production and Marketing	514,217	137,484	471,724
5 Health	2,505,630	1,551,825	3,409,565
6 Education	6,780,729	2,942,471	8,001,854
7a Roads and Engineering	1,403,310	458,988	1,036,661
7b Water	452,819	114,849	290,982
8 Natural Resources	205,825	79,887	151,609
9 Community Based Services	439,597	112,982	304,272
10 Planning	377,709	209,352	449,791
11 Internal Audit	44,965	11,385	33,490

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UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	15,591,600	6,939,782	17,341,944
Wage Rec't:	8,628,749	4,412,774	10,645,971
Non Wage Rec't:	4,243,049	1,722,965	4,720,365
Domestic Dev't	2,643,185	683,864	1,728,868
Donor Dev't	76,617	120,179	246,740

Expenditure Performance in 2015/16

Expenditure: For the first quarter, the sectors cumulatively spent UGX 3,058,968,000 out of the transferred funds of UGX 4,143,719,000 representing 12% unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage.

Out of the total funds released only one sector Natural resources spent 100% of the funds received during the quarter followed by Administration, statutory bodies, internal Audit which spent 99% each.

Planned Expenditures for 2016/17

The expenditure plans for FY 2016/17 will be as follows; out of the 17,328,445,000 shillings, of which 11.23% is allocated to administration this higher than FY 2015/16 inclusion of pension in the department 5.14% is allocated to Finance department. 2.52% is allocated to statutory bodies, 2.72% is allocated to production. Health is allocated 19.68%, with an increase of health workers wage bill. Education is allocated 46.18% Roads and Engineering is allocated 5.98% whereas water is allocated 1.68%, with a decrease of 33% compared to the FY 2015/16. Natural resources, community based services, planning, and internal audit were allocated 0.87%, 1.76%, 2.05% and 0.19% respectively.

Challenges in Implementation

Funds are not released as planned especially the capital development which in turn affects payment of already signed contracts.

Failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

Lack of transport for Local Revenue Monitoring and Mobilization.

Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly BBW, LSD and coffee Twig Borer.

Lack of a framework for integration of different Information Management Systems in the District (Health Management Information System (HMIS), Education Management Information System (EMIS), Human Resource Management Information System (HRMIS).

Successful candidates for the post of primary School Head Teachers can not be posted to head a school which is not of his/her religious affiliation.

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling under Health Sector. Inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.

Under funding of the services especially medicines and functionality of theatres.

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key sections which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Filled up latrines in primary schools

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most

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primary schools.

Lack of modern equipment for better lands management.

The community has reclaimed the road reserves making it for the opening of roads leading to litigation or some roads not being opened when the purported land owners object.

Climatic changes leading to drying of water sources and reduction in the ground water table.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	967,736	407,442	911,417
Group registration		0	12,050
Registration of Businesses	12,250	8,059	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	290	1,390
Public Health Licences		0	4,500
Property related Duties/Fees	14,925	2,342	14,925
Park Fees	120,432	49,188	112,780
Other licences	9,400	2,677	3,400
Market/Gate Charges	35,744	11,778	33,444
Local Government Hotel Tax	4,500	0	
Liquor licences	1,300	0	1,300
Land Fees/premium	75,200	68,671	
Rent of houses		150	
Inspection Fees	1,750	0	1,750
Other Fees and Charges	188,585	50,035	210,259
Ground Rent & rate - non produced assests	142,000	29,494	
Ground rent		0	120,000
Forestry (Forest Products)	10,500	1,120	
Fees from Hospital Private Wings	14,600	15,150	15,000
Business licences	63,706	12,666	70,189
Application Fees/Tender fees	9,790	3,692	
Application Fees		0	11,790
Animal and Crop levies(Live stock Exit)	104,130	44,221	
Animal & Crop Husbandry related levies		0	105,170
Agency Fees	520	400	520
Advertisements/Billboards	2,193	120	2,193
Land Fees		0	103,000
Unspent balances – Locally Raised Revenues	70,463	70,462	
Local Service Tax	85,058	36,926	87,758
2a. Discretionary Government Transfers	2,677,020	2,179,027	2,912,515
Urban Unconditional Grant (Non-Wage)	151,694	109,641	201,948
District Unconditional Grant (Non-Wage)	340,269	248,086	474,007
District Unconditional Grant (Wage)	1,243,213	941,807	1,323,377
Urban Discretionary Development Equalization Grant	0	0	94,355
Urban Unconditional Grant (Wage)	203,301	140,950	371,933
District Discretionary Development Equalization Grant	738,543	738,544	446,897
2b. Conditional Government Transfers	10,346,475	7,918,576	13,103,700
Transitional Development Grant	22,000	16,500	556,348
Support Services Conditional Grant (Non-Wage)	153,325	90,150	
Sector Conditional Grant (Wage)	7,201,225	5,665,071	9,355,109
Sector Conditional Grant (Non-Wage)	1,282,869	877,132	2,185,882
Pension for Local Governments	472,854	55,521	363,707
Gratuity for Local Governments		0	166,332
General Public Service Pension Arrears (Budgeting)		0	86,464
Development Grant	1,214,202	1,214,202	389,858
2c. Other Government Transfers	1,523,752	1,220,401	167,572
Women Council Grant	14,000	0	
Youth Livelihood Program	215,474	4,212	
PCY	25,000	0	

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A. Revenue Performance and Plans

Other Transfers from Central Government	6,636	0	
Menstrual Hygiene management Education		6,616	
Health Workers interviews	19,000	16,175	
Youth livelihood Programme		0	157,572
Head Count Education		1,995	
Urban URF-Kiboga T/C	122,372	58,290	
Ministry of Health		55,836	
Community Access Roads URF	51,743	0	
PLE		0	10,000
PLE Grant	10,000	7,388	
Roads Maintenance -URF	554,974	417,612	
Tobacco Activities		2,580	
Unspent balances – Conditional Grants		598,607	
Urban Paved roads fund	400,000	25,000	
Urban URF-Bukomero T/C	104,554	15,323	
Green Charcoal Project		10,768	
4. Donor Funding	76,617	279,603	246,740
Mass Immunisation		179,066	
Donor Funding		0	115,806
Gavi	27,890	52,882	
IDI		17,998	
PACE		930	
Unicef	28,727	28,727	130,934
GCC/FAO	20,000	0	
Total Revenues	15,591,600	12,005,049	17,341,944

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of the 1st quarter the district received UGX 4,153,016,000 representing 27%. Out of the total receipts UGX 73,272,000 (7%) was from local revenue, UGX 486,251,000 (27%) was Discretionary Government Transfers. UGX 2,526,483,000 (23%) was Conditional Government transfers, UGX 88,911,000 (58%) was Other Central Government Transfers, UGX 85,187,000 (20%) was Local Development Grant, and Donor funding was beyond target at 121% because there was for mass measles immunization.

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local revenue of the district and lower Local Governments projected at 897,917 million of which 379,793 million is for the district and 518,124 for Lower Local Governments. These revenues are expected to be generated from local revenue sources and which include; Local Service Tax, Land Fees/premium, Forestry products, Live stock exist, Market /Gate charges, Property related duties/fees(sale of scrap), Registration of Businesses and Application Fees.

(ii) Central Government Transfers

The district expects to get 2.697 bn from discretionary Government transfers 9.096 bn from Conditional Government transfers 0.991 bn from other Central Government transfers.

(iii) Donor Funding

The District is no expecting any donor funds during the FY 2016/17 as yet.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,238,294	565,998	1,891,794
District Unconditional Grant (Non-Wage)	33,863	29,584	61,968
District Unconditional Grant (Wage)	631,805	307,745	486,683
General Public Service Pension Arrears (Budgeting)		0	86,464
Gratuity for Local Governments		0	166,332
Locally Raised Revenues	165,193	39,687	63,162
Multi-Sectoral Transfers to LLGs	280,944	127,472	663,478
Pension for Local Governments		0	363,707
Support Services Conditional Grant (Non-Wage)	7,149	3,575	
Urban Unconditional Grant (Wage)	119,339	57,935	
<i>Development Revenues</i>	49,572	16,971	65,846
District Discretionary Development Equalization Gran	49,572	16,971	20,846
Locally Raised Revenues		0	15,000
Transitional Development Grant		0	30,000
Total Revenues	1,287,865	582,969	1,957,640
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,238,294	788,332	1,891,794
Wage	751,144	559,441	486,683
Non Wage	487,150	228,892	1,405,111
<i>Development Expenditure</i>	49,572	14,836	65,846
Domestic Development	49,572	14,836	65,846
Donor Development	0	0	0
Total Expenditure	1,287,865	803,168	1,957,640

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 FY has increased by 47% over 2015/16 FY suggesting an increase funding to administration department. This is on account of an increase in local revenue allocation to admin. Dept by 51% while urban unconditional grant-wage has significantly increased by 212%. Similarly, support services conditional non-wage has exponentially grown over 2016/17 due to a provision for pension as a non-wage obligation. On the other hand, urban unconditional non-wage has been provided for the first time. However, multi-sectoral transfers to LLGs has decreased by 67%. Locally raised revenue allocation to admin. Dept has decreased by 63% while district unconditional grant wage has decreased by 23% indicating a likely wage shortage on admin. Dept over 2016/17 FY. The District unconditional grant non-wage allocation to Admin. Dept has increased by 48%. District Discretionary Development Equalisation Grant has decreased by 58%. This accounts for a decline of IPFs allocated to CBG. Overall total dept expenditure has increased by 47%. The recurrent expenditure allocation for both wage and non-wage has increased by 51%. Specifically, wage recurrent expenditure has grown by 14% whereas recurrent non-wage expenditure has increased by 109% due to increased funding of decentralised services. The development expenditure however, has declined by 58% on account of a decrease on CBG IPFs for 2016/17 FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,287,865	803,168	1,957,640
Cost of Workplan (US\$ '000):	1,287,865	803,168	1,957,640

Planned Outputs for 2016/17

36 monitoring and support supervision visits to LLGs and project sites; bi-annual LG assessment for legal and service delivery standards compliance; routine monitoring and coordination of government policies, programmes and projects; management support services rendered and coordinated; 6 national and local gazetted days and functions celebrated; labelling, furnishing 25 administration offices; connection of Kiboga House to the urban piped water supply system; construction of a perimeter wall/ fence to the district Hqtr premises for security control and traffic management; a 24-hour security service system for government assets and facilities at administration offices maintained; organise and conduct annual district Accountability Day platform and OPM coordinated barazas at selected LLG sites; operation and maintenance of all district assets, facilities and inventory management system; activation and update of the District website and the installation, extension and maintenance of internet services to administration offices for efficient, effective and timely information flow; ; 20 critical court case hearings/sessions attended, witnesses assembled and legal counsel representation secured and coordinated; facilitate and coordinate departmental procurement and contract management activities; purchase of assorted office sundries and office tea services. Conduct career development trainings and short course skills improvement to 2 technical officers and 164 district leaders respectively as well as generic tailor-made training on a needs basis to stakeholders. Designing and installation of electronic records management software system to ease records management function and interface with IPPS and IFMS technologies. Carry out file census and records updates, records keeping and routine registry management activities; information collection and publicity.

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

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

1. High staff attrition, low motivation and high costs of recruitment

Hard to stay-retain/work/manage service delivery units especially under the PHC & UPE schooling programmes, low remuneration levels and limitations to recruit on replacement basis; uncompetitive salary and motivation in the public sector comparatively.

2. Limited financial and logistical resource to support service delivery

Over-dependence on central government transfers at 98% and declining and/or stagnating local revenue performance to support discretionary funding to capital and recurrent budget priorities identified locally.

3. Low competence levels of staff and skill gaps.

New public management focusing on ROM strategic shift to public sector management requires a dynamic, competent Human resources capable of continuous professional development which is still far-fetched to achieve for the District admin. & low CBG

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 2: Finance

<i>Recurrent Revenues</i>	681,021	466,039	797,468
District Unconditional Grant (Non-Wage)	58,212	22,474	64,050
District Unconditional Grant (Wage)	98,818	65,224	137,069
Locally Raised Revenues	91,700	20,703	88,309
Multi-Sectoral Transfers to LLGs	391,387	271,669	508,040
Support Services Conditional Grant (Non-Wage)	6,434	3,217	
Unspent balances – Locally Raised Revenues		73,731	
Urban Unconditional Grant (Wage)	34,469	9,021	
Total Revenues	681,021	466,039	797,468

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	681,021	591,314	797,468
Wage	133,287	115,877	137,069
Non Wage	547,734	475,437	660,399
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	681,021	591,314	797,468

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 is UGX 791,836,000= compared to UGX 681,021,000= in the financial year 2015/16 representing an increase in the indicative planning figure for the department. This is because there was some increment on unconditional grant wage which rose from 98,818,000 to 137,069,052, there was also an increase in multi sectoral allocation to LLGs which rose from 391,387,000 to 506,424,000.

The department is anticipating to receive UGX 137,069,000 from District Unconditional grant wage, 58,212,000 million from Non wage, 92,453,000 from Locally raised revenue and support services conditional grant (non wage) UGX 6,434,000

The above revenues are expected to be spent as follows 137,069,000 on wage, and Non wage 654,792 which includes multi sectoral transfers to LLGs. The department will have no direct development funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/10/2015	21/04/2016	31/10/2016
Value of LG service tax collection	4	1	4
Value of Hotel Tax Collected	4	1	4
Value of Other Local Revenue Collections	4	1	4
Date of Approval of the Annual Workplan to the Council	15/04/2015	21/04/2016	15/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/12/2015	28/02/2016	31/May/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/03/2016	30/09/2016
Function Cost (US\$ '000)	681,021	591,314	797,468
Cost of Workplan (US\$ '000):	681,021	591,314	797,468

Planned Outputs for 2016/17

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Workplan 2: Finance

The planned outputs and physical performance for financial year 2016/17 include preparation and submission of Quarterly Financial statements and OBT, Contact performance and BFP Reports and Statements, Preparation of Annual Budget estimates, and quarterly Budget Reviews. Holding monthly Budget Committee (Desk) meetings, Remittance of VAT and WHT returns, Co-funding obligations to LGMDP, procurement of accountable and non accountable stationery. Revenue mobilisation and evaluation, timely preparation and production of adequate copies of Budgets and Final accounts, Quarterly revenue mobilization campaigns through radio talk shows and field visits, ward to ward and parish to parish revenue mobilization. Procurement of Lap top computer, Storage facilities, Payment of Outstanding Obligations.

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

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

1. Poor local revenues performance in all subcounties

The department has put up all the strategies of improving Locally raised revenue however the plan has not been funded for over four years now. Negative political approach to Local revenue mobilization efforts and inability of the newly recruited staff.

2. Lack of Vehicle and Motorcycles

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

3. Over dependence of local revenue

Since Local revenue performance is poor therefore Facilitation is also poor hence Vicious cycle of Poor performance

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	425,059	161,131	436,888
District Unconditional Grant (Non-Wage)	69,619	24,212	188,718
District Unconditional Grant (Wage)	189,189	54,901	189,189
Locally Raised Revenues	22,524	13,621	58,981
Other Transfers from Central Government	19,000	22,360	
Support Services Conditional Grant (Non-Wage)	124,727	46,037	
Total Revenues	425,059	161,131	436,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	897,913	292,859	436,888
Wage	189,189	87,601	189,189
Non Wage	708,724	205,258	247,699
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	897,913	292,859	436,888

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues for 2016/17 is projected at 436,888,000 million compared to 897,913 in FY 2015/16 representing a change in indicative planning figure of the department. This revenue is expected to come from Conditional transfer to salary and gratuity for Elected leaders 105,456,000, conditional transfer to councilors allowances 71 million, district

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Workplan 3: Statutory Bodies

Unconditional transfer None wage 69 m , locally raised revenue will contribute 22.5 million, transfer to district unconditional grant wage will contribute 189,189,000, DSC salaries 24 m, Operation costs 28.12 million.

The department is expected to spend 878,913,000 on the planned outputs and activities with recurrent wage will be 166 m and None wage recurrent 240million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	60	150
No. of Land board meetings	4	1	60
No. of Auditor Generals queries reviewed per LG	5	4	20
No. of LG PAC reports discussed by Council	5	3	4
Function Cost (US\$ '000)	897,913	292,859	436,888
Cost of Workplan (US\$ '000):	897,913	292,859	436,888

Planned Outputs for 2016/17

The Department is planning to hold 6 council meetings, 8 Standing Committee meetings, 4 District Land Board meetings, 8 Monitoring visits, production of 4 PAC reports, 4 DCC meetings

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

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

1. Inadequate Funding

inadequate funding affects the operation of DPU, DSC, DCC and Standing Committees
Council is under facilitated due low flow of local revenue that generates adequately 20% allocation

2. Staffing Limitations

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

3. Transport

The Department lacks own vehicle for political monitoring. While

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,239	143,231	425,679
District Unconditional Grant (Non-Wage)	7,226	680	7,226
District Unconditional Grant (Wage)		47,259	64,819
Locally Raised Revenues	22,322	2,750	10,723

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Workplan 4: Production and Marketing

Sector Conditional Grant (Non-Wage)	46,309	23,155	28,801
Sector Conditional Grant (Wage)	121,382	69,388	314,110
<i>Development Revenues</i>	<i>316,978</i>	<i>142,978</i>	<i>46,045</i>
Development Grant	0	0	25,200
District Discretionary Development Equalization Grant	296,978	142,978	20,846
Donor Funding	20,000	0	
Total Revenues	514,217	286,209	471,724

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>197,239</i>	<i>201,900</i>	<i>425,679</i>
Wage	121,382	166,975	378,929
Non Wage	75,857	34,925	46,750
<i>Development Expenditure</i>	<i>316,978</i>	<i>178,072</i>	<i>46,045</i>
Domestic Development	296,978	178,072	46,045
Donor Development	20,000	0	0
Total Expenditure	514,217	379,972	471,724

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the Department expects to receive UGX 471,724,365= as wage funds. The non wage revenues are UGX 28,801,069= for Production and Marketing Grant. UGX 10,722,500= under Locally Raised Revenue and UGX 7,226,000= under unconditional non wage grant. UGX 20,846,852= will come from the District Discretionary Equalization Grant. The Production Sector grant will provide 25,199,610=. The expenditures will be to control livestock epidemics, diseases and pests of crops and animals. 11 in-calf friesian heifers and lab equipment will be procured. Bugabo livestock market will be constructed and staff retooled. Staff salaries will also be paid

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182			
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	113500	142100	113500
No of livestock by types using dips constructed	800	800	800
No. of livestock by type undertaken in the slaughter slabs	7920	5940	8712
No. of fish ponds stocked	0	0	12
Quantity of fish harvested	0	0	12000
Number of anti vermin operations executed quarterly	4	0	4
No. of parishes receiving anti-vermin services		0	26
No of plant clinics/mini laboratories constructed		4	
Function Cost (US\$ '000)	509,373	379,372	465,084
Function: 0183 District Commercial Services			

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	8	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	15
No of businesses inspected for compliance to the law	30	0	30
No of businesses issued with trade licenses	0	0	2
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	15
No. of enterprises linked to UNBS for product quality and standards		0	1
No. of producers or producer groups linked to market internationally through UEPB		0	1
No. of market information reports disseminated		0	4
No of cooperative groups supervised	8	0	15
No. of cooperative groups mobilised for registration	8	0	10
No. of cooperatives assisted in registration	8	0	5
No. of tourism promotion activities mainstreamed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	3
No. of producer groups identified for collective value addition support		0	5
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		no	yes
Function Cost (US\$ '000)	4,844	600	6,640
Cost of Workplan (US\$ '000):	514,217	379,972	471,724

Planned Outputs for 2016/17

The planned outputs will be: Bugabo Livestock market constructed, 11 in calf friesian heifers procured and distributed, the district herd vaccinated and treated, reduced livestock diseases, controlled livestock movements, reduced animal thefts. Genetic improvement through Artificial Inseminations. 240 Artificial Inseminations to be carried out. Crop pests and diseases reduced. Salaries for 23 staff will be paid.

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

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

1. Inadequate facilitation

Inadequate facilitation of extension services, disease control and agriculture Infrastructure development. The district receives 28 million shillings annually which cannot facilitate fuel and allowances for the 23 staff, repair of motorcycles and vehicle

2. Climate change (Un predictable weather which affects productivity)

Rainy season patterns have changed and are unpredictable. This has negatively affected crop and livestock productivity: reducing yields and at times complete losses. Prolonged droughts with high temperatures are common. Diseases and pests have escalated

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

3. Inadequate water for production

Droughts have become more frequent and intense. Water sources for livestock at times dry up leading to migration and spread of livestock diseases. Crop failures and losses have become frequent. There is no irrigation practised in the district

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,136,835	1,248,745	2,963,759
District Unconditional Grant (Non-Wage)	2,409	0	
District Unconditional Grant (Wage)		0	90,018
Locally Raised Revenues	40,107	5,932	13,520
Other Transfers from Central Government		52,227	
Sector Conditional Grant (Non-Wage)	252,809	126,405	252,809
Sector Conditional Grant (Wage)	1,841,511	1,064,182	2,607,412
<i>Development Revenues</i>	368,795	869,234	445,806
Development Grant	320,905	146,772	0
District Discretionary Development Equalization Grant	20,000	0	30,000
Donor Funding		108,861	115,806
Transitional Development Grant	0	0	300,000
Unspent balances – Conditional Grants		598,607	
Unspent balances - donor	27,890	14,994	
Total Revenues	2,505,630	2,117,979	3,409,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,136,835	1,869,666	2,963,759
Wage	1,862,521	1,641,457	2,697,430
Non Wage	274,314	228,210	266,329
<i>Development Expenditure</i>	368,795	454,731	445,806
Domestic Development	340,905	246,605	330,000
Donor Development	27,890	208,126	115,806
Total Expenditure	2,505,630	2,324,397	3,409,565

Department Revenue and Expenditure Allocations Plans for 2016/17

Department plans to receive UG X 3,109,565,000 in FY 2016/17 compared to 2,505,630,000= for FY 2015/16 representing an increase of 19.4%. The higher figure in FY 2016/17 was as a result of increment in wage, 300 millions grant for Kiboga hospital renovation and donor funding from IDI sub grants and mass campaigns.. the department is expected to receive 23,823,000 for NGO, on PHC Non wage 97,353,000, the PHC wage is 2,607,411,874. Local revenue 7,000 and conditional Hospital is 131,634,000. PHC development is 20,905,000, Conditional Grant to district Hospitals 300,000,000 Balance for renovation of Kiboga District Hospitals.

The department expects to spend 2,457,740,000, of which 1,862,021 is Wage, 274,814,000 non wage and 320,905,000 on development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 525 Kiboga District

Workplan 5: Health

Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	8729	6649	9193
Number of inpatients that visited the NGO Basic health facilities	262	260	276
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	193	223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422	637	445
Number of trained health workers in health centers	120	105	120
No of trained health related training sessions held.	8	6	38
Number of outpatients that visited the Govt. health facilities.	96734	117759	101877
Number of inpatients that visited the Govt. health facilities.	4353	5537	4584
No and proportion of deliveries conducted in the Govt. health facilities	1877	1941	1976
% age of approved posts filled with qualified health workers	65	68	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	1	5
No of children immunized with Pentavalent vaccine	4160	4338	4381
No of new standard pit latrines constructed in a village	1	0	0
No of staff houses constructed	2	0	0
No of maternity wards constructed	1	1	0
Function Cost (US\$ '000)	2,505,630	2,324,397	91,981
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	431,634
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,885,950
Cost of Workplan (US\$ '000):	2,505,630	2,324,397	3,409,565

Planned Outputs for 2016/17

The Department is expected to handle OPD attendance at Hospital, NFP facilities, Lower level facility with a total of 44124,9336 and 113268 respectively. Admissions expected to be 8964,522 and 4914 for Hospital, NGO facilities and lower level facilities. Deliveries expected in the same pattern include 3034,408 and 2202.

The other activities include Immunization both routine and Mass, Supervision of Lower level centers, NGO.

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

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

1. Under funding

The funding for PHC activities is low especially for lower level centres which make it difficult to conduct immunization outreaches, sanitation activities and run other administrative duties. Eg Health centre II gets 250,000/= bank charge take 90,000/= minimum

2. Low staffing level

The district now stand at 59% staffing levels and some facilities/departments are not effectively covered especially in the hospital and some HC IIs. Facilities do not have security ie Askaris which makes 24 hour provision of services difficult.

3. Inadequate infrastructure

Vote: 525 Kiboga District

Workplan 5: Health

Some health facilities lack space to offer services eg Kyamuyonjo HC III does not have a maternity Centre, no staff accommodation in most facilities which affects 24 hour provision of services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,271,992	2,893,436	7,429,474
District Unconditional Grant (Non-Wage)	16,860	9,689	4,000
District Unconditional Grant (Wage)	38,240	16,269	32,514
Locally Raised Revenues	27,551	2,882	15,000
Other Transfers from Central Government	16,636	15,999	10,000
Sector Conditional Grant (Non-Wage)	934,373	307,080	934,373
Sector Conditional Grant (Wage)	5,238,332	2,541,517	6,433,587
<i>Development Revenues</i>	508,737	218,959	572,380
Development Grant	478,737	218,959	159,221
District Discretionary Development Equalization Grant	30,000	0	108,625
Donor Funding		0	104,534
Transitional Development Grant		0	200,000
Total Revenues	6,780,729	3,112,395	8,001,854
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,271,992	4,518,700	7,429,474
Wage	5,236,572	3,889,934	6,433,587
Non Wage	1,035,420	628,766	995,887
<i>Development Expenditure</i>	508,737	232,630	572,380
Domestic Development	508,737	232,630	467,846
Donor Development	0	0	104,534
Total Expenditure	6,780,729	4,751,330	8,001,854

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs.8,001,854,000 of which include ; shs.6,391,960,000 is sector conditional, shs.934,373,000 is conditional grant to primary education, shs. 420,448,000 is conditional grant to primary, shs. 645,548,000 is sector conditional grant non wage, shs. 32,514,000 is District unconditional grant wage, 4,000,000 is district unconditional grant non wage, shs 10,000,000 is other central government transfers (UNEB).

The expenditure as per the source amounting to shs. 8,001,854,000 and 6,433,587,000 will be wage which is 87.4% and shs.956,373,000 will be non wage recurrent. The development expenditure will be shs.467,846,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 525 Kiboga District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed		0	150
No. of pupils enrolled in UPE	25017	25017	23214
No. of student drop-outs	36	16	520
No. of Students passing in grade one	123	123	112
No. of pupils sitting PLE	20733	20733	2429
No. of classrooms constructed in UPE	6	3	2
No. of classrooms rehabilitated in UPE	5	1	3
No. of latrine stances constructed	2	1	8
No. of latrine stances rehabilitated	1	0	0
No. of teacher houses constructed	2	1	
No. of teacher houses rehabilitated	1	0	
No. of primary schools receiving furniture		0	180
Function Cost (UShs '000)	5,530,252	3,918,661	6,501,146
Function: 0782 Secondary Education			
No. of students enrolled in USE	30772	30772	30772
No. of classrooms constructed in USE	1	1	
Function Cost (UShs '000)	943,676	680,974	943,676
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
Function Cost (UShs '000)	174,200	89,467	447,758
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	20	60
No. of secondary schools inspected in quarter	0	0	8
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	132,601	62,229	109,274
Cost of Workplan (UShs '000):	6,780,729	4,751,330	8,001,854

Planned Outputs for 2016/17

The department specifically intends to carry out the following specific activities, Monitoring of SFG Activities. Carrying out school inspections and Monitoring in both Government aided Primary and secondary schools and private owned schools. Consultations to the Ministry and External seminars will be conducted. The department will Disbursement of UPE and USE Capitation Grants to Schools. Sports and co-curricular activities will be done.

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

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

1. Lack of transport

The department does not have vehicles to facilitate the officers in facilitation to implement the departmental programmes in schools.

2. Understaffing

The department only has 2 inspectors and one acting DEO.

3. Inadquate funding

Vote: 525 Kiboga District

Workplan 6: Education

The funds which the department get from the central Government are infatuete to make the department mange and implement educational services in the district

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	923,275	454,980	967,822
District Unconditional Grant (Non-Wage)	1,445	20,140	2,000
District Unconditional Grant (Wage)	75,289	38,124	75,289
Locally Raised Revenues	2,907	0	1,161
Multi-Sectoral Transfers to LLGs		40,000	
Other Transfers from Central Government	833,641	336,831	889,372
Sector Conditional Grant (Non-Wage)		0	
Urban Unconditional Grant (Wage)	9,992	19,885	0
<i>Development Revenues</i>	480,035	13,880	68,839
District Discretionary Development Equalization Gran	11,237	0	
Locally Raised Revenues	68,798	13,880	68,839
Other Transfers from Central Government	400,000	0	
Total Revenues	1,403,310	468,861	1,036,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	923,275	565,420	967,822
Wage	85,281	86,805	75,289
Non Wage	837,994	478,615	892,533
<i>Development Expenditure</i>	480,035	73,912	68,839
Domestic Development	480,035	73,912	68,839
Donor Development	0	0	0
Total Expenditure	1,403,310	639,333	1,036,661

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues: The department revenues for roads during 2016/17 is expected to be UGX 1,036,611,000 compared to the previous figure of 1,403,310,000 representing a decrease of 25%. This is because the town councils are not expected to receive the 400 million on paving urban roads. All in all, these funds are expected to come from Other Transfers from Central Government (URF) for the urban, community access and District rural roads amounting to 892,,824, District Unconditional transfer wage 75,289,000 and Locally raised revenue 1,163,000. Other development revenues are Locally raised revenue 68,798,000.

Expenditures: The expenditure allocation of recurrent revenue will include the recurrent expenditure on wages 75,289,000 and Non wage recurrent 834,805,000. Tthis is mainly to cater for road gangs, fuel and repairs of road equipments, equipment hire and other costs related to road maintenance. The development expenditure allocation is 136,067,000 of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	16	17	8
Length in Km of Urban paved roads routinely maintained	30	0	25
Length in Km of Urban unpaved roads routinely maintained	92	80	80
Length in Km of Urban unpaved roads periodically maintained		0	6
No. of bottlenecks cleared on community Access Roads	6	0	
Length in Km of District roads routinely maintained	377	372	335
Function Cost (UShs '000)	1,403,310	639,333	1,036,661
Cost of Workplan (UShs '000):	1,403,310	639,333	1,036,661

Planned Outputs for 2016/17

Manual routine maintenance of 200 km of district roads, mechanized routine maintenance of 120 km of district roads, Manual maintenance of 100 km and mechanized maintenance of 40 km on urban roads then Opening of 20 km of community access roads. The Support operation activities related to road maintenance such as operation of District Roads Committee (DRC), field allowances, procurement of vital goods and services relating to road maintenance shall be undertaken.

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

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

1. Limited funding

The Little funds received from URF cannot accommodate big road maintenance back log. URF focuses on road maintenance but most roads need rehabilitation. In most cases the funds are affected by budget cuts. The community access roads need more funds too.

2. Inadequate equipment and machinery and expensive hire of plants

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

3. Excessive swamp crossings and low points

There is need for more funds to enable rehabilitation of the swamp cross

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,259	7,156	63,544
District Unconditional Grant (Non-Wage)	963	0	
District Unconditional Grant (Wage)	14,132	7,066	14,130
Locally Raised Revenues	1,163	90	12,907
Sector Conditional Grant (Non-Wage)	0	0	36,507
<i>Development Revenues</i>	436,560	200,607	227,437
Development Grant	414,560	189,607	205,437
Transitional Development Grant	22,000	11,000	22,000

Vote: 525 Kiboga District

Workplan 7b: Water

Total Revenues	452,819	207,763	290,982
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,259	25,556	63,544
Wage	14,132	10,599	14,130
Non Wage	24,126	14,957	49,414
<i>Development Expenditure</i>	414,560	339,229	227,437
Domestic Development	414,560	339,229	227,437
Donor Development	0	0	0
Total Expenditure	452,819	364,785	290,982

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Water department is expected to be UGX 290,982,000. compared to UGX 452,819,000 in the financial year 2015/16 representing a reduction of 35% in the indicative planning figure for the department. The reduction is from the development grant which has been astronomically cut.

The revenue to Water department during 2016/17 is expected to be UGX UGX 290,982,000. These funds are expect to come from Sector Development grant worth 205,437,000; Conditional Grant wage 14,132,000; Conditional grant non wage 36,507,000; Transitional Development grant 22,000,000; and locally raised revenue 12,907,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	10	19
No. of water points tested for quality	18	0	21
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	8	3	5
% of rural water point sources functional (Gravity Flow Scheme)	99	99	95
% of rural water point sources functional (Shallow Wells)	80	80	90
No. of water and Sanitation promotional events undertaken	7	7	7
No. of water user committees formed.	26	26	20
No. of Water User Committee members trained	26	19	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6	0
No. of deep boreholes drilled (hand pump, motorised)	10	10	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (UShs '000)	452,818	364,785	290,981
Cost of Workplan (UShs '000):	452,818	364,785	290,981

Vote: 525 Kiboga District

Workplan 7b: Water

Planned Outputs for 2016/17

5 deep boreholes, 5 borehole rehabilitated, 1 pumped piped water system designed

Formation & training of 5 new Water source committees, 4 District coordination committee mtgs, retraining of 20 WSCs, 4 extension workers' review mtgs, 5 sanitation baseline surveys, sanitation week activities, Home improvement campaigns in 2 s/cs

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

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

1. Under-funding

Funding is majorly by conditional grant which is too low to allow for, say, the construction of piped systems which is the recommended intervention in rural growth centers. On top of that, for 2016/17 financial year, it has been severely reduced by 35%.

2. Poor quality materials

The market is awash with poor quality materials which greatly affect the functionality of the constructed wells

3. Poor O&M

Community Based Management system is not functioning well, hence the downtime of wells, as well as frequency of breakdown is quite long.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	205,825	80,108	151,609
District Unconditional Grant (Non-Wage)	17,634	4,680	20,634
District Unconditional Grant (Wage)	108,996	54,498	108,996
Locally Raised Revenues	59,844	3,770	18,629
Other Transfers from Central Government		10,768	
Sector Conditional Grant (Non-Wage)	6,219	3,109	3,349
Urban Unconditional Grant (Wage)	13,131	3,283	
Total Revenues	205,825	80,108	151,609
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	205,825	115,992	151,609
Wage	122,127	88,313	108,996
Non Wage	83,697	27,680	42,613
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	205,825	115,992	151,609

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17, the Sector expects to receive 151,609,000/=. It is far below what we received in the FY 2015/16 as the Department received budget cuts from allocations in the Conditional Grant - Environment and Natural Resources, Locally raised revenue and Conditional Grant (Non wage). The expected sources of funds are: Conditional Grant - Wage 108,996,132/=. Un conditional Grant - Non wage 18,629,000 , Conditional Grant - Environment and Natural

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Resource Management 3,349,863. The Sector expects to get the remaining from Locally raised revenue amounting to 18,629,000

The received funds will be spent as follows: 108,996,000 will be spent on staff salaries, 42,613,000 Natural Resource Office Non wage

The main activities of the department will be tree planting and afforestation, forestry regulation and inspection and training in forestry management; others are Environment, Community training in wetland management, Stakeholder Environment training and sensitization and monitoring and evaluation of environmental compliance as well as Land Management Services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	300	223	50
Number of people (Men and Women) participating in tree planting days		102	
No. of Agro forestry Demonstrations	20	4	
No. of monitoring and compliance surveys/inspections undertaken	50	0	12
No. of Water Shed Management Committees formulated	6	2	3
No. of Wetland Action Plans and regulations developed	1	0	4
No. of community women and men trained in ENR monitoring	7	80	7
No. of monitoring and compliance surveys undertaken	35	18	15
No. of new land disputes settled within FY	700	0	120
Function Cost (US\$ '000)	205,825	115,992	151,609
Cost of Workplan (US\$ '000):	205,825	115,992	151,609

Planned Outputs for 2016/17

During the FY 2016/17, 11 Departmental staff will be paid salaries, 50 Hectares of trees to be established using locally raised revenue, 12 Monitoring / forestry regulation Compliance will be covered under the Forest Department. Under Environment management, 3 trainings will be conducted in community wetland management, 7 Environment Committees will be trained (All Sub - county Environment Committees) and 15 Environment Compliance Surveys will be done during the Financial Year. 120 leased hold titles / lease Offers will be processed including Mailo land titles.

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

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

1. Inadequate funding

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

2. Lack of a Departmental Vehicle

This hinders timely implementation of planned activities by Departmental Staff

3. Natural resource degradation

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Due to increase in population and reduction in available arable land, farmers have shifted to fragile ecosystems including wetlands and forests

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,091	46,735	142,352
District Unconditional Grant (Non-Wage)	9,634	2,500	7,644
District Unconditional Grant (Wage)	40,484	22,206	78,408
Locally Raised Revenues	24,629	450	15,629
Other Transfers from Central Government	39,000	0	
Sector Conditional Grant (Non-Wage)	43,159	21,579	40,671
Urban Unconditional Grant (Wage)	19,184	0	
<i>Development Revenues</i>	263,507	34,255	161,920
District Discretionary Development Equalization Grant	2,841	0	
Multi-Sectoral Transfers to LLGs	45,192	30,043	
Other Transfers from Central Government	215,474	4,212	157,572
Transitional Development Grant		0	4,348
Total Revenues	439,597	80,990	304,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,091	72,018	142,352
Wage	59,668	38,137	78,408
Non Wage	116,422	33,881	63,944
<i>Development Expenditure</i>	263,507	71,773	161,920
Domestic Development	263,507	71,773	161,920
Donor Development	0	0	0
Total Expenditure	439,597	143,790	304,272

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue to finance community Based Services department activities during 2016/17 is projected at UGX 304,272,000 compared to UGX 439,597,000 in FY 2015/16 representing a decrease in the Indicative Planning Figures for the department. This is attributed to the decentralization of CDD funds to LLGs, no funding for PCY activities and Women Council grants under other transfers from the central government.

The sources of revenue and projection will include Conditional District Unconditional Grant wage 78,408,000=, locally raised revenue worthy 11,629,00, sector conditional grant worthy 40,424,000 and from Youth Livelihood programme worthy 157,572,000.

The development revenues is expected from YLP Grant component at 157,572,000.=

The expenditure allocation revenue will include recurrent expenditure wages worthy 78,408,00 to pay departmental staff salaries, Non – wage allocations is 63,944,000 and development component is 161,920,000 for Youth Livelihood activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	20	8	20
No. FAL Learners Trained	225	150	130
No. of children cases (Juveniles) handled and settled	25	27	120
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	20	6	4
No. of women councils supported	1	1	4
Function Cost (UShs '000)	439,597	143,790	304,272
Cost of Workplan (UShs '000):	439,597	143,790	304,272

Planned Outputs for 2016/17

The department plans to resettle 30 juveniles offenders and carry out 40 monitoring and support supervision to all sub Counties and Urban councils. 4 PWDs groups. Conduct 12 departmental meetings, 30 FAL instructors and facilitate 300 learners, 30 youth groups to be funded from YLP.

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

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

1. Inadequate Facilitation for monitoring and support supervision

The Provided fuel and allowances are too inadequate to facilitate the officers to supervise all government projects

2. Transport facilities at District level

The District lacks a vehicle and sub counties are not facilitated to maintain the ones provided by SAGE

3. Under staffing in the department

The department lacks a secretary, Office messenger and some sub counties lack CDOs and Senior CDOs

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,090	14,004	62,456
District Unconditional Grant (Non-Wage)	11,426	3,000	20,426
District Unconditional Grant (Wage)	29,218	5,642	29,218
Locally Raised Revenues	8,722	0	12,812
Support Services Conditional Grant (Non-Wage)	10,724	5,362	
<i>Development Revenues</i>	317,619	160,836	387,335
District Discretionary Development Equalization Gran	57,212	53,630	28,142
Donor Funding	28,727	28,727	26,400
Locally Raised Revenues	6,167	2,999	
Multi-Sectoral Transfers to LLGs	225,513	75,479	332,793

Vote: 525 Kiboga District

Workplan 10: Planning

Total Revenues	377,709	174,840	449,791
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,090</i>	<i>21,483</i>	<i>62,456</i>
Wage	29,218	8,463	29,218
Non Wage	30,872	13,020	33,238
<i>Development Expenditure</i>	<i>317,619</i>	<i>197,277</i>	<i>387,335</i>
Domestic Development	288,892	168,550	360,935
Donor Development	28,727	28,727	26,400
Total Expenditure	377,709	218,760	449,791

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Planning Unit is UGX 355,436,000 compared to UGX 377,709,000 in the financial year 2015/16 representing a 67% decrease. This decrease is due to consolidation of some revenues into DDEG to fund activities directly in their respective departments. Development revenue allocation to the department reduced significantly following the introduction of DDEG.

The department in the FY 2016/17 planned revenue of UGX 355,436,000, Of the total revenue 29,218,000 will come from Conditional transfer Wage, district unconditional transfer None wage 26,238,000, DDEGshs 28,142,000, Local revenue 12,812,000.

Out of the planned expenditure by the department for the FY 2016/17 of UGX 355,436,000. Wage is 29,218,000, Non-wage is 20,426,000 and 247,717,000 will be spent on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	1	1
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	377,709	218,760	449,791
Cost of Workplan (UShs '000):	377,709	218,760	449,791

Planned Outputs for 2016/17

The key planned outputs; TPC meetings held and minutes produced, LLGs monitored & mentored, OBT Quarterly reports and performance contract form Bs produced. National and District projects appraised, Monthly Budget Desk meeting held, the 5-year District and Lower Local Governments Development Plans (DDP), and Budgets Monitored, District MIS maintained.

Conduct internal Assessment for FY 2015/2016 minimum conditions and performance measures in the district and lower local governments.

Prepare and submit BFP for 2015/2016 .

Monitoring the implementation of the DDP 2014/15-2019/20 Prepare and submit quarterly accountability reports and workplans.

Prepare annual statistical abstract 2016. Carry out monitoring and evaluation of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2017/18.

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

Vote: 525 Kiboga District

Workplan 10: Planning

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

1. Staffing

Low levels of staff in the unit. The unit is maned by 1 staff instead of 5.

2. Means of Transport

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

3. Funding

The department does not get conditional grant. The level fund is too low to run the operations of the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,965	11,648	33,490
District Unconditional Grant (Non-Wage)	7,726	0	7,743
District Unconditional Grant (Wage)	17,042	8,521	17,042
Locally Raised Revenues	8,722	982	8,705
Support Services Conditional Grant (Non-Wage)	4,290	2,145	
Urban Unconditional Grant (Wage)	7,186	0	
Total Revenues	44,965	11,648	33,490
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,965	19,554	33,490
Wage	24,227	14,578	17,042
Non Wage	20,738	4,976	16,448
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,965	19,554	33,490

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Audit department is expected to UGX 33,490,000 compared to UGX 44,965,000 in the financial year 2015/16 representing 18% decrease in the indicative planning figure of the department. This decrease is attributed to removal of urban unconditional Grant (wage) which was not budgeted for under audit.

Revenue to Audit department for the FY 2015/16 is expected to be UGX 33,490,000. , PAF Monitoring and reporting will generate 4,290,000, District Conditional Grant to wage, 17,042,000, Conditional Non wage 7,743,000 and Local revenue, 8,705,000.

Expenditure allocations to the Department for FY 2015/16 will be as follows; 17,042,000 to wage and Non wage 16,448,000. The department has no direct development funding therefore no expenditure for the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 525 Kiboga District

Workplan 11: Internal Audit

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31 July 2015	30/6/2016	31/07/2017
<i>Function Cost (UShs '000)</i>	<i>44,965</i>	<i>19,554</i>	<i>33,490</i>
Cost of Workplan (UShs '000):	44,965	19,554	33,490

Planned Outputs for 2016/17

The department's activities are routine in nature therefore the targets for the FY 2016/2017 are the same as those for the previous FY.

Conduct Audit inspection and monitoring nternal Audit audits for 8 departments, 87 primary schools, 5 secondary school, 9 sub-counties ,13HCII, 6 HCIII, 1 HCIV, 2 NGOS H/Units District wide, 2 NGO Hospitals,6 Sub counties and Special audits, erence and mentoring of district staff on financial management and accountability.

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

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

1. Under staffing

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

2. Under Funding

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

3. Lack of Transport

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

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National functions observed at the district headquarters	Payment of Administration staff salaries for all payroll staff	National & local functions observed at the district headquarters & LLG locations
	LLGs monitored in all LLGs	2 National and Local functions observed by the district	LLGs monitored ifor compliance to gov't policies and regulations
	LLGs supervised in LLGs	12 Monitoring visits to LLG and supervision of project sites	LLGs supervised for performance management on a quarterly basis.
	LLGS assessment for minimum conditions and performance measures in all LLGS	Routine coordination of administrative work	LLGs performance assessment for compliance to minimum conditions and performance measures on service delivery indicators twice a year
		9 data capture sessions for salary/pension payment made at MoPS, MoFPED/IPPS	
	<i>Wage Rec't:</i> 751,144	<i>Wage Rec't:</i> 559,441	<i>Wage Rec't:</i> 486,683
	<i>Non Wage Rec't:</i> 132,640	<i>Non Wage Rec't:</i> 146,953	<i>Non Wage Rec't:</i> 66,130
	<i>Domestic Dev't</i> 15,631	<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 899,415	Total 706,394	Total 552,813

Output: Human Resource Management Services

% age of LG establish posts filled	()	()	90 (Monthly payroll reconciliation statement at the district headquarters & cost centres.
			Monthly Pension monthly payroll reconciliation statement for management at district headquarter and cost centres
			Staff recruited bached by DSC minute, appointed and accessed on district payroll at the district headquarters and cost centres on replacement basis
			Annual performance appraisal report for all staff on payroll made at the district headquarters and cost centres
			Monthly Pay Change reports submitted for data capture for update of payroll at ministry of Finance and public service on a monthly basis)
% age of staff whose salaries are paid by 28th of every month	()	()	()
% age of pensioners paid by 28th of every month	()	()	()

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>Ia. Administration</i>				
%age of staff appraised	()	()	90 (8	90% of the staff appraised in the whole district at the district headquarters. conduct staff recruitment in accordance with the staff establishment for both district and Town Councils
				Conduct staff trainings to improve performance for 300 staff at both District and LLGS
				Conduct staff Appraisal for 70% of the staff in all government Institutions.
				Conduct staff burials by contributing towards burial arrangements.
				Carry out monitoring and support visits to lower local Governments and other Government institutions
				purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .)
Non Standard Outputs:	Payroll managed at the district headquarters	Payroll managed at the district headquarters		Conduct staff trainings to improve performance for 300 staff at both District and LLGS
	Pensions managed at district headquarter.	Pensions managed at district headquarter.		Conduct staff burials by contributing towards burial arrangements.
	Staff recruited at the district headquarters	Establishment Staff recruited at the district headquarters		Carry out monitoring and support visits to lower local Governments and other Government institutions
	Staff appraised at the district headquarters	Annual Staff appraisal at the district headquarters & cost centres for 2014/15		purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .
	Data capture at ministry of Finance and public service	Monthly Data capture at ministry of Finance and public service		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,504	<i>Non Wage Rec't:</i> 6,330	<i>Non Wage Rec't:</i> 643,503	
	<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 49,504	Total 6,330	Total 643,503	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken at the district headquarters)	4 (2 Capacity building sessions undertaken at the district headquarters	4 (Training needs assesment report in place. CBG workplan in place .)
		Generic Training at the District Headquarter for both staff and	

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (TNA and CBG 5 year plan: in place)	political leaders in Yes (1 TNA and Capacity Needs Assessment (CAN) to inform CBG budget and work plan 2016/17)	Yes (3 staff to be trained under carrier development at UMI Induction of newly recruited staff at the District headquarters 21 elected political leaders Inducted 90 staff trained on staff performance contracts 1 TNA report produced 1 CBG work plan produced)
Non Standard Outputs:	TNA and CBG 5 year plan: in place at the district haedquarters	1 Training Needs Assessment (TNA) conducted to inform CBG workplan and budget 2016/17	None
	<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> 33,941	<i>Domestic Dev't</i> 14,836	<i>Domestic Dev't</i> 20,846
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,941	Total 14,836	Total 20,846

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	LLG supervised district wide	12 District wide supervision of 8 LLGs and project sites	32 quarterly monitoring and mentoring reports for all LLGs in the district 128 monthly LLGs support supervision reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,668	Total 0	Total 6,000

Output: Public Information Dissemination

Non Standard Outputs:	Websites updated at the district headquarters. Data collected and disseminated Radio program to advocate for Government activities.	Websites updated at the district headquarters. Data collected and disseminated for 9 months covering 8 LLGs Radio programs on advocacy for Government activities.	Websites updated for global network at the district headquarters. Validated District information reports published and disseminated Radio programs aired and reports made for Government programmes, policies and 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> 9,336	<i>Non Wage Rec't:</i> 225	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,336	Total 225	Total 3,000

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Output: Office Support services

Non Standard Outputs:	Office tea services and sundries	Office tea services and sundries	Healthy working environment for nourished officers
	Receiving and routing clients/customers	Receiving and routing clients/customers over 9 months	Public relations promoted and district image preserved with MDAs, othr LGs, the public, departments, LLGs and development partners.
	Secretariat services to the DEC	Secretariat services provided to DEC for 9 sittings	Corur cases attended to and conflicts resolved amicably.
	Routine management support services to departments, LLGs & development partners	Routine management support services to departments, LLGs & development partners over 9 months	
	Attending to cases before courts of laws involving the district.	Attended to cases before courts of laws involving the district for administration and .	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	3,958	0	5,000
	0	0	0
	0	0	0
	3,958	0	5,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:		NA	Marriages celebrated and witnessed under the Civil Marriage Laws of Uganda
			Civil marriages partners published and records maintained regularly.
			Civil marriage register updated and maintained regularly
			Returns on civil marriages filed and reported with the Registrar of Marriages at URSB
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	11,500
	0	0	0
	0	0	0
	0	0	11,500

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 quarterly monitoring visits made in all)	3 (3 quarterly monitoring visits made to service centres for inventory stock taking and asset register updated)	4 (District assets and facilities inventory maintained regularly Newly constructed offices furnished for a conducive working environment Office assets and facilities repaired on a cases by case basis)
No. of monitoring reports generated	4 (4 monitoring reports generated)	3 (3 monitoring inventory and asset management report generated for management consumption and decision making.)	8 (Eight monitoring reports generated at the district headquarters)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Asses inventory managed	Asses inventory managed & Board off of MoH assets permission granted to the District for their disposal	Stationary Procured	Office Chairs procured	
			Electrical Utilities		
			Fuel for Generator		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 29,280
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 30,280

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	District property secure all Day and Night			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,720
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,600	Total	680	Total 15,720

Output: Records Management Services

%age of staff trained in Records Management	()	()	33 (Maintainance of District records for ease of safety and retrieveal at the district and sub-registry levels		
			Maintaining post box rental services		
			Electronic filing system set up for Area wide network and (AWN) and Local Area Network (LAN) systems)		
Non Standard Outputs:	Receipt of records, keeping and retrieval at the district	Daily receipt of mails, records, & their keeping and retrieval made at the district	Special cases file retrieval for investigation and decision making		
	Mantaining post box	District post box rental paid and box maintained for postal mailing & parcel services			
	Updating personal files in office	Personal files updated and file routing system maintained daily			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i> 5,500
	<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	5,500	Total	540	Total 5,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 280,944	Non Wage Rec't: 0	Non Wage Rec't: 663,478	Non Wage Rec't: 663,478
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 280,944	Total 0	Total 663,478	Total 663,478

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall	21/04/2016 (Report to DEC Report to committee Draft Budget)	31/10/2016 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall
	Payment of Creditors at histrict Hqs		Payment of Creditors at histrict Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs		Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs
	Procurement of a Laptop		Procurement of a Laptop
	Procurement of A Printer)		Procurement of A Printer)
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Reports Review reports	Lower Local councils Monitoring and supervision. On spot Supervision of Local Government.
	Wage Rec't: 133,287	Wage Rec't: 115,877	Wage Rec't: 137,069
	Non Wage Rec't: 85,072	Non Wage Rec't: 293,352	Non Wage Rec't: 79,083
	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 218,358	Total 409,229	Total 216,152

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Training of Revenue stake Holders on Local Revenue Software Database management.	1 (Reports made Revenue meeting held)	4 (Training of Revenue stake Holders on Local Revenue Software Database management.
	Data collection on all sources of Revenue (Enumeration) exercise, Assessment of all tax payers in the District using the New tax system.		Data collection on all sources of Revenue (Enumeration) exercise, Assessment of all tax payers in the District using the New tax system.

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

	Compilation and approval of consolidated District Revenue DataBase.	Compilation and approval of consolidated District Revenue DataBase.
	Submission of the Local Revenue DataBase to Local Government Finance Commission.	Submission of the Local Revenue DataBase to Local Government Finance Commission.
	Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community	Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community
	Establishment of 5 year District Revenue Enhancement Plan	Establishment of 5 year District Revenue Enhancement Plan
	Monitoring of Tendered Revenue Sources at sub-counties.	Monitoring of Tendered Revenue Sources at sub-counties.
	Quarterly supervision on the existance of updated revenue registers, Revenue diflection to Distric and lower councils.)	Quarterly supervision on the existance of updated revenue registers, Revenue diflection to Distric and lower councils.)
Value of Hotel Tax Collected	4 (District wide on quarterly basis) 1 (Reports made)	4 (Hotel tax collected from Kibiga, Bukomero and Lwamata S/C)
Value of Other Local Revenue Collections	4 (District wide in All sub counties) 1 (Supervisor and evaluation of Revenue performance)	4 (Other Vvenues collected in the four quarters)
Non Standard Outputs:	Revenue collection increased to 78% Improve on revenue collection by 25% in this Finnacle year.	Revenue collection increased to 78% Improve on revenue collection by 25% in this Finnacle year.
	Impement all the strategies outlined in the Revenue Enhancement plan	Impement all the strategies outlined in the Revenue Enhancement plan
	Improve on the campaign for Local revenue collection by involving all stake holders.	Improve on the campaign for Local revenue collection by involving all stake holders.
	Holding Quarterly District and Sub county Tax Assesment committee meetings.	Holding Quarterly District and Sub county Tax Assesment committee meetings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,749	<i>Non Wage Rec't:</i>	4,120	<i>Non Wage Rec't:</i>	15,749
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,749	Total	4,120	Total	15,749

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2015 (presentation of Budget 21/04/2016 (Budget copies to Council and Having it Approved produced	15/04/2016 (Presentation of Draft Budget to council for Approval
	Quarterly Budget reviews conducted	Quartly budget Reviews
	Preparation of work plans and discussed at all levels.)	Presentation of Annual and Quartely Workplans)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30/12/2015 (Date for presentation of Annual work Plans)	28/02/2016 (Virements and supplementary Budgets produced.)	31/May/2016 (Final Budget Presented and Approved by Council)
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	Minutes and IPFs disbused to all Departments	Monthly Budget Desk sitting at District Level. To review budget performance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,385	<i>Non Wage Rec't:</i> 6,444	<i>Non Wage Rec't:</i> 19,385
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,385	Total 6,444	Total 19,385

Output: LG Expenditure management Services

Non Standard Outputs:	Procured of accountable stationery; Monthly returns filed cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others	Supervision reports	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others.
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds		LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds
	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Payment should be made in time		Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Payment should be made in time
	Expeditors payment of contactors		Timely payment of contactors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,320	<i>Non Wage Rec't:</i> 3,635	<i>Non Wage Rec't:</i> 19,320
	<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 19,320	Total 3,635	Total 19,320

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual Financial Statements prepared and Submitted)	30/03/2016 (OBT Report 3rd Quarter financial report prepared)	30/09/2016 (Half Year Financial statements prepared and submitted to Accountant General
			Annual Financial Statements Prepared and Submitted to Auditor General and Accountant General.)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Responses to Audit reports	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka		Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.		Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.
	Procurement of office equipment such as calculators, UPS and extension cables.		Procurement of office equipment such as calculators, UPS and extension cables.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,822	<i>Non Wage Rec't:</i>	4,527	<i>Non Wage Rec't:</i>	18,822
<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	28,822	Total	4,527	Total	18,822

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>
	<i>Non Wage Rec't:</i>	391,386	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	391,386	Total
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	508,040	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	508,040	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Six District Local Council held at the district Headquarter	Seven District Local Council held at the district Headquarter	Six District Local Council held at the district Headquarter
	8. Political Monitoring done	3. Political Monitoring done	Political Monitoring done
	12. Procurement of executive council chairs	Assorted stationery procured at the district headquarters.	Technical staff paid salaries at the district headquarters
	5. Stationery procured at the district headquarters.	Chairman's Vehicles repaired at the district headquarters.	Stationery procured at the district headquarters.
	6. Chairman's Vehicles repaired at the district headquarters.		Chairman's Vehicles repaired at the district headquarters.
	7. Procurement of Motorcycles for Speaker		Councillors paid gratuity at the district headquarter
	<i>Wage Rec't:</i> 59,397	<i>Wage Rec't:</i> 87,601	<i>Wage Rec't:</i> 189,189
	<i>Non Wage Rec't:</i> 449,436	<i>Non Wage Rec't:</i> 131,502	<i>Non Wage Rec't:</i> 120,148
	<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 508,833	Total 219,103	Total 309,337

Output: LG procurement management services

Non Standard Outputs:	Date DCC meetings held at district headquarters	12 meetings were held	Procurement services provided in the district at the district headquarters
	Monitoring of awarded contracts done at district headquarters	3 Monitoring visit of awarded contracts done at district headquarters	
	Evaluation of bids done at district headquarters	12 Evaluation exercise for bids done at district headquarters	
	Contracts awarded at district headquarters	Contracts awarded at district headquarters	
	Advertisement made in News papers	1 general advert made in New Vision newspapers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,583	<i>Non Wage Rec't:</i> 8,865	<i>Non Wage Rec't:</i> 16,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,583	Total 8,865	Total 16,327

Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	12 DSC sittings at District Headquarter	5 Sittings of DSC at District Headquarter
	12 DSC sittings at District Headquarter	Confirmation of staff appointments, discipline done at the district headquarters	Confirmation of staff appointments, discipline done at the district headquarters
	Confirmation of staff appointments, discipline done at the district headquarters	Disciplinary cases at the district headquarters	
	Equip the Office of DSC with stationery and other supplies	Equip the Office of DSC with stationery and other supplies	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,503	<i>Non Wage Rec't:</i> 25,621	<i>Non Wage Rec't:</i> 37,992

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,839	Total	25,621	Total	37,992

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	1 (3 Land board meetings held at the district headquarters)	60 (Land applications handled in the whole district)
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	60 (No of Land Applications received, Land Registration, Land lease Renewal, Lease extensions cleared)	150 (receiving registration, land applications(i.e. Registration, renewal and extension) cleared.)
Non Standard Outputs:	8 community meetings held in the whole district	8 Court cases attended to in high court	No of Land board meetings at the district headquarters
	5 Court cases attended to in high court		No. community meetings in the whole district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,167	<i>Non Wage Rec't:</i>	6,956
<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	15,167	Total	6,956
			Total 17,574

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Number of Auditor Generals reports reviewed per LG)	4 (1 Auditor Generals reports reviewed per LG)	20 (20 queries reviewed at the district headquarters)
No. of LG PAC reports discussed by Council	5 (5 LG PAC reports discussed at the district headquarters)	3 (1 LG PAC reports discussed at the district headquarters)	4 (Pac meetings conducted)
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter.	2 Internal Audit quarterly reports reviewed at the district headquarter.	4 Internal Audit quarterly reports reviewed at the district headquarter.
	Legal documents procured at the district headquarters.		Legal documents procured at the district headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,926	<i>Non Wage Rec't:</i>	10,724
<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	15,926	Total	10,724
			Total 15,758

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (12 executive meetings held at the district headquarters)
			Monitoring carried out in the whole district
			Ex-gratia political leaders paid at the district headquarters.
			Fuel for executive members procured)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 executive meetings held at the district headquarters	executive meetings held at the district headquarters Monitoring carried out in the whole district		
	Monitoring carried out in the whole district			
	Ex-gratia political leaders paid at the district headquarters.	Ex-gratia political leaders paid at the district headquarters.		
	Fuel for executive members procured	Fuel for executive members procured		
	<i>Wage Rec't:</i> 105,456	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 141,508	<i>Non Wage Rec't:</i> 10,370	<i>Non Wage Rec't:</i> 18,000	
	<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 246,964	Total 10,370	Total 18,000	

Output: Standing Committees Services

Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	4 Standing committees meetings held at the district headquarters.	8 Standing committees meetings held at the district headquarters.
	18 Coucillors allowances paid at the district headquarter	18 Coucillors allowances paid at the district headquarter	12 Coucillors allowances paid at the district headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,600	<i>Non Wage Rec't:</i> 11,220	<i>Non Wage Rec't:</i> 21,900
	<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 27,600	Total 11,220	Total 21,900

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	6 Activity reports for field visits to monitor and supervise LLGs made Consultative trips to MAAIF Headquarters and other partners made quarterly. Maintained oone vehicle, 2 motorcycles, one generator and fridges. at Production office Electricity bills paid for Production Offices and Veterinary dispensary Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties	OWC activities coordinated, Supervised and monitored in all the 8 Lower Local Governments Office routine operations made (procurement of assorted stationery, toner, internet) Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tours made Vehicle, motorcycles, fridges, generator repaired at Production Headquarters Renovation of production office carried out Electrical repairs/wiring & payment of monthly bills made Facilitation of Sub County Extension staff done in all the 8 Lower Local Governments Staff transport and wages for watchman made Proper management of production facilities in the district through inspection, repairs, maintainance and redevelopment(O & M) carried out in all the 8 Lower Local . Extension staff retooled Overalls, gumboots procured for staff Bank charges paid
	<i>Wage Rec't:</i> 121,382	<i>Wage Rec't:</i> 166,975	<i>Wage Rec't:</i> 378,929
	<i>Non Wage Rec't:</i> 75,857	<i>Non Wage Rec't:</i> 22,805	<i>Non Wage Rec't:</i> 25,931
	<i>Domestic Dev't</i> 23,729	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 240,969	Total 189,780	Total 411,861

Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	2 (Regulation & certification of agro-input dealers in all the 8 lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C
			Trips to MAAIF and other research institutions made
			Sensitization /surveillance on crop

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

pests & disease control made in all the 8 lower local governments (9 Awareness meetings /surveillances on major pests &diseases carried out, including holding plant clinics)

Carry out crop pests and disease control(which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG

Visitation of farmers' fields suspected to be affected by diseases & pests made in all the 8 lower local governments

Supervision, monitoring & technical back stopping of the sub counties made in all the 8 lower local governments
Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing.

Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.
Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing

Quality assurance of inputs supplied in all programmes

All programme activities supervised and monitored.
Treadle pumps procured)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. *Production and Marketing*

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carry out crop pests and disease control (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procure 1,200 grafted and disease free mango seedlings</p> <p>Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>	<p>28 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension service.</p> <p>Carried out crop pests and disease control monitoring (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and monitoring of agro input dealers in all the 8 LLGS</p> <p>Procured 1,200 grafted and disease free mango seedlings</p> <p>Farmers sensitized in BBW and other crop disease control and prevention methods in all sub Counties. Promoted climate change adaptation agriculture. Promoted the adoption of improved crop varieties that are disease resistant and early maturing. Promoted the growing of commodity crops in the district i.e. maize, coffee, bananas, beans and cassava. To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g. zero grazing</p>	<p>Regulation & certification of agro-input dealers in all the 8 lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C</p> <p>Trips to MAAIF and other research institutions made</p> <p>Sensitization /surveillance on crop pests & disease control made in all the 8 lower local governments (9 Awareness meetings /surveillances on major pests & diseases carried out, including holding plant clinics)</p> <p>Carry out crop pests and disease control (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Visitation of farmers' fields suspected to be affected by diseases & pests made in all the 8 lower local governments</p> <p>Supervision, monitoring & technical back stopping of the sub counties made in all the 8 lower local governments</p> <p>Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing.</p> <p>Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security</p>
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing

Quality assurance of in puts supplied in all programmes

All programme activities supervised and monitored.
Treadle pumps procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,279	<i>Non Wage Rec't:</i>	5,278
<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	5,279	Total	6,278

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle using dips per annum in Lwamata)	800 (1500 heads of cattle using dips and spray races per annum in Lwamata, Dwaniro sub counties)
No. of livestock vaccinated	113500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 3,000 goats 500 dogs 10,000 chicken)	142100 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 120,000 H/C 2,000 goats 100 dogs 20,000 chicken)	113500 (Vaccinated and treated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 80,000 H/C 3,000 goats 500 dogs 30,000 poultry)
No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	5940 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	8712 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	one functional Artificial Insemination station maintained. at Production headquarters	One functional AI station maintained. at Production headquarters	12 Regulation, Inspection and supervision of veterinary Drug shops
	70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters.	70 liters of liquid Nitrogen procured from Kampala and brought to Production headquarters.	4 Trips to MAAIF and other research institutions
	100 Check points to control animal movements, to issue 3,000 health certificates	100 Check points to control animal movements, to issue 5,000 health certificates	Supervision , monitoring and technical backstopping of sub-counties.
	Bugabo livestock market fenced	Bugabo livestock market fenced	Veterinary Public health awareness and carry out surveillance of zoonotic diseases among livestock handlers
	6 in- calf friesian heifers procured and distributed to farmers	6 in- calf friesian heifers procured and distributed to farmers	Meat inspection activities carried out Collection od laboratory samples , diagnosis and referance to Makerere University College of Veterinary Medicine and NADDEC Collection of vaccines and other supplies from MAAIF
			Regulation of the Production and trade in livestock products and inputs
			Contribution to construct Bugabo livestock market
			One functional Artificial Insemination station maintained. At Production headquarters 100 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters.
			120 Check points to control animal movements,
			10 in- calf friesian heifers procured and distributed to farmers Construction of of Bugabo market supported Procured laboratory reagentsand equipment.

<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>	5,692	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	59,404	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,404	Total	5,692	Total	43,246

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (nil)	12000 (12,000 fish harvested annually from the 12 fish ponds in Lwamata, kibiga , Muwanga ,
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds stocked	0 (N/A)	0 (nil)	Bukomero and KibogasTown Council	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	12 (12 fish ponds stocked with fish fries of tilapia and cat fish)	
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	Two field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	550
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,700
			<i>Domestic Dev't</i>	800
			<i>Donor Dev't</i>	0
			Total	2,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	(twenty six parishes received antivermin operations in the sub counties of Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (No activity due to insufficient funds)	26 (Twenty six parishes received antivermin operations in the sub counties of Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed annually in Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (No activity due to insufficient funds)	4 (4 antivermin operations executed annually in Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	Nil	Stray dogs and vermin reduced by 10%	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,200

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	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>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured	Procured beehives 160, Mangoe grafted seedlings 1439, Animal kits 12		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)		
	Domestic Dev't	190,001	Domestic Dev't	178,072	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	190,001	Total	178,072	Total	0

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held)	(nil)	15 (15 Cooperative groups in the district supervised)			
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance with the law)	0 (nil)	30 (Businesses in the district inspected and supervised to ensure compliance to the law)			
No of businesses issued with trade licenses	0 (N/A)	0 (Nil)	2 (Two trading companies issued with trading licences)			
No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	4 (8 SAACOs monitored for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	4 (4 awareness radio shows held Inspected business enterprises Business inventory established)			
Non Standard Outputs:	N/A	nil	4 Trade sensitisation meetings organised at the district/ Town Councils Businesses inspected for compliance with the law			
	<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>	600	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	2,497	<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	2,497	Total	600	Total	1,200

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (nil)	4 (4 awareness radio talk shows held)			
No of businesses assisted in business registration process	()	0 (nil)	15 (15 businesses assisted in business registration process)			
No. of enterprises linked to UNBS for product quality and standards	()	0 (nil)	1 (one enterprise linked to UNBS for quality and standards)			
Non Standard Outputs:		nil	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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (nil)	1 (One producer supported to link up with international markets through UEPB)
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of market information reports disseminated () 0 (Market information collected and disseminated to farmers) 4 (4 market information reports disseminated)

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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 8 (8 cooperatives / SACCOs assisted with registration) 0 (nil) 5 (5 cooperatives assisted in registration)

No of cooperative groups supervised 8 (8 Cooperatives/SAACOs mobilization for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C) 0 (NA) 15 (15 cooperative groups supervised)

No. of cooperative groups mobilised for registration 8 (8 groups mobilized for registration) 0 (nil) 10 (10 cooperative groups mobilised for registration)

Non Standard Outputs:

nil

nil

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>	1,600
<i>Domestic Dev't</i>	2,347	<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	2,347	Total	0	Total	1,600

Output: Tourism Promotional Services

No. and name of new tourism sites identified () 0 (N/A) 3 (3 new tourism sites identified in the district)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () 0 (nil) 10 (10 hospitality facilities)

No. of tourism promotion activities mainstreamed in district development plans () 0 (nil) 1 (one tourism promotion activity mainstreamed in the district development plan)

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>	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	800

Output: Industrial Development Services

A report on the nature of value addition support existing and needed () no (N/A) yes (one report compiled on the nature of value addition support and needed)

No. of opportunities identified for industrial development () 0 (Nil) 0 (N/A)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of producer groups identified for collective value addition support	()	0 (nil)	5 (5 groups identified for collective value addition support)	
No. of value addition facilities in the district	()	0 (n/a)	30 (30 value addition facilities existing in the district)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,040

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	4 Coordination meeting minutes/reports	3 Coordination meeting held
	1 Workplan. Mobilized resources.	3 Supervision and monitoring conducted.
	4 Supervision and monitoring reports.	9 HMIS reports compiled and submitted to MOH.
	12 HMIS reports compiled and submitted to MOH.	

<i>Wage Rec't:</i>	1,862,521	<i>Wage Rec't:</i>	1,641,457	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,806	<i>Non Wage Rec't:</i>	23,128	<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>	27,890	<i>Donor Dev't</i>	208,126	<i>Donor Dev't</i>	0
Total	1,933,217	Total	1,872,711	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:	5309 targeted for HCT service 2212 targeted for PMTCT service. 571 Targeted for Immunization - DPT3 1549 malaria control-IPT2 398 Couple's years of protection Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	5175 provided with HCT service 1941 provided with PMTCT service. 477 provided with Immunization - DPT3 1443 provided with IPT2 623 Couple's years of protection Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 139,538	<i>Non Wage Rec't:</i> 130,111	<i>Non Wage Rec't:</i> 130,111	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 139,538	Total 130,111	Total 130,111	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8729 (OPD attendances)	6649 (OPD attendances)	9193 (OPD attendances))
Number of inpatients that visited the NGO Basic health facilities	262 (Admissions)	260 (Admissions)	276 (Admissions)
No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Deliveries)	193 (Deliveries)	223 (Deliveries)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422 (children fully immunised)	637 (children fully immunised)	445 (children fully immunised))
Non Standard Outputs:	0 targeted for HCT services 491 targeted for PMTCT services 300 targeted for IPT2 services 59 couple's years of protection	349 targeted for HCT services 359 targeted for PMTCT services 248 targeted for IPT2 services 125 couple's years of protection	1456 targeted for HCT services 517 targeted for PMTCT services 316 targeted for IPT2 services 30 CPR
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,823	<i>Non Wage Rec't:</i> 19,279	<i>Non Wage Rec't:</i> 23,824
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,823	Total 19,279	Total 23,824

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

No and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries)	1941 (Deliveries)	1976 (Delivered)
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	1 (percent of VHTs complying and submitting reports quarterly)	5 (percent of VHTs complying and submitting reports quarterly)	
No of children immunized with Pentavalent vaccine	4160 (children fully immunised in the whole district)	4338 (children fully immunised I)	4381 (children fully immunised in the whole district)	
Number of inpatients that visited the Govt. health facilities.	4353 (Admissions)	5537 (Admissions)	4584 (Admissions)	
Number of outpatients that visited the Govt. health facilities.	96734 (OPD attendance)	117759 (OPD attendance)	101877 (OPD attendance)	
Number of trained health workers in health centers	120 (health workers trained in health centers.)	105 (health workers trained in health centers.)	120 (health workers trained in health centers.)	
% age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	68 (percent of approved posts filled with qualified)	70 (percent of approved posts filled with qualified)	
No of trained health related training sessions held.	8 (training session held at lower level facilities)	6 (training session held at lower level facilities)	38 (training session/ mentorships held at lower level facilities)	
Non Standard Outputs:	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection	3101 received IPT2 3621 Mothers received PMTCT services. 8015 received -HCT 12116 couple's years of protection	3056 Malaria control-IPT2 4584 Mothers receiving PMTCT services. 10188 HIV services -HCT 30 CPR	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 68,147	<i>Non Wage Rec't:</i> 55,691	<i>Non Wage Rec't:</i> 68,157	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,147	Total 55,691	Total 68,157	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of Solar systems ,Fencing of Bukomero Health Center IV and Renovation of Kachwangozi staff house.	Payments on completion of Kambugu HCIII		
	<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> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 0	Total 0	

Output: Other Capital

Non Standard Outputs:	Renovation of the Hospital	Renovation of the Hospital started yet		
	<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> 300,000	<i>Domestic Dev't</i> 227,417	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 300,000	Total 227,417	Total 0	

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	0 (NA)
No of maternity wards rehabilitated	0 (NA)	0 (na)	0 (NA)
Non Standard Outputs:		na	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,905	<i>Domestic Dev't</i> 19,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,905	Total 19,188

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	8387 (Admissions)
%age of approved posts filled with trained health workers	()	()	70 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	()	()	37277 (OPD attendance)
No. and proportion of deliveries in the District/General hospitals	()	()	2034 (Deliveries)
Non Standard Outputs:			5592 targeted for HCT service 2330 targeted for PMTCT service. 601 Targeted for Immunization - DPT3 1631 malaria control-IPT2 35 CPR Maintenance of Generator,Ambulance and Land rover,water pump,equipmen and Hospital Payment of cleaning services and utility bills.
	<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> 131,634
	<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 131,634

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals constructed	()	()	0 (NA)
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No of Hospitals rehabilitated	()	()	1 (NA)	
Non Standard Outputs:			NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	300,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1200 HF-workers receiving salary.

44 Staffs from DHO's office receiving salary.

National Immunization days conducted

Spare for ultra sound machine procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,697,430
<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	115,806
Total	0	Total	0	Total	2,818,236

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 Coordination meeting minutes/report

1 Workplan.
Mobilized resources.

4 Supervision and monitoring reports.

12 HMIS reports compiled and submitted to MOH.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,714
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,714

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Placenta pit constructed at Bukomero HC IV in Bukomero TC
Theatre renovated at Bukomero HC IV in Bukomero TC

Staff house renovated at Bukomero HC IV in Bukomero TC

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

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	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	Enrollment of pupils in all sub Counties	Enrollment of pupils in all sub Counties		
	32,131 Increased enrolment in 87 government aided schools.	32,131 Increased enrolment in 87 government aided schools		
	Wage Rec't: 4,717,886	Wage Rec't: 3,493,471	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	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't	0
	Total 4,717,886	Total 3,493,471	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	150 (Boxes of Sanitary Pads for all Primary Pupils)
Non Standard Outputs:		N/A	Promotion of Academic standards in all schools
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 5,607,069
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 12,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 10,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 104,534
	Total 0	Total 0	Total 5,733,603

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	123 (123 students passing in grade one district wide)	123 (N/A)	112 (112 pupils pass in grade one)
No. of teachers paid salaries	()	()	87 (Transfer of UPE to all Primary schools.)
No. of qualified primary teachers	()	()	869 (869 teachers qualified in the whole district)
No. of student drop-outs	36 (36 drop out)	16 (6 drop out per year)	520 (529 pupils drop out)
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	25017 (UPE transferred to respective school accounts in the whole district)	23214 (23,214 pupils enrolled in UPE schools in whole district)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	20733 (PLE Registration in progress)	2429 (2429 pupils sit PLE)
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	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> 303,629	<i>Non Wage Rec't:</i> 192,560	<i>Non Wage Rec't:</i> 309,698
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 303,629	Total 192,560	Total 309,698

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Procurement of Motor Vehicle
		Procurement of Motor Cycle
	<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> 191,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 191,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Environment Assessment before construction and after)	1 (Environment Assessment before construction and after)	3 (3 classrooms to be constructed under UPE)
No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	3 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	2 (Construction of two classroom at Kyekumbya DAS)
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	Rehabilitation and re roofing of Bukookbobo Primary school
	<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> 206,737	<i>Domestic Dev't</i> 232,630	<i>Domestic Dev't</i> 150,088
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 206,737	Total 232,630	Total 150,088

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	1 (Inspection and Monitoring of the works)	0 (None)	0 (N/A)
No. of latrine stances constructed	2 (1 Latrine constructed at Mwezi, Kasega RC p/s Under LGDP)	1 (1 Latrines constructed at Mwezi, Bbiko, Kasega RC, Kigoma P/s, and Kateera Bikiira P/)	8 (Construction of Latrines at difrent schools and payment of retention for different schools)
Non Standard Outputs:	Environment Assessment made at each of the sites	None	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: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,308
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	80,308

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Environment Assessment report made)	0 (N/A)	()		
No. of teacher houses constructed	2 (Construction of Staff Quarters at Nsanje P/s Lwamata Subcounty)	1 (Construction of Staff Quarters at Nsanje P/s Lwamata Subcounty)	()		
	Construction of Kabale Islamic P/s Staff Qauters Kibiga Sub county.)	Construction of Kabale Islamic P/s Staff Qauters Kibiga Sub county.)			
Non Standard Outputs:	Inspection of Constructions in Lwamata and Kibiga Sub county	Inspection of Constructions in Lwamata and Kibiga Sub county			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	272,000	Total	0	Total

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)		180 (Procurement of Desks to four schools)	
Non Standard Outputs:		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Capitation grant disbursed to secondary schools in the whole district			
	<i>Wage Rec't:</i>	480,446	<i>Wage Rec't:</i>	372,154	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	480,446	Total	372,154	Total

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()		
No. of teaching and non teaching staff paid	()	()	()		
No. of students enrolled in USE	30772 (30772 Students enrolled in USEdistrict wide)	30772 (30772 Students enrolled in USEdistrict wide)		30772 (30772 Students enrolled in USEdistrict wide)	
No. of students passing O level	()	()		550 (550 student passing o level)	

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 480,446	<i>Wage Rec't:</i> 480,446
	<i>Non Wage Rec't:</i> 463,230	<i>Non Wage Rec't:</i> 308,820	<i>Non Wage Rec't:</i> 463,230	<i>Non Wage Rec't:</i> 463,230
	<i>Domestic Dev'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>Donor Dev't</i> 0
	Total 463,230	Total 308,820	Total 943,676	Total 943,676

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Payment of Principles Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)	1 (Payment of Principles Salary and monitoring Initiation of construction works. In Bukomero Town Council)	1 (Payment of Salaries)
No. of students in tertiary education	0 (N/A)	0 (N/A)	0 (N/a)
Non Standard Outputs:	Monitor other technical institutions in the whole district	Monitor other technical institutions in the whole district	N/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 313,558
	<i>Non Wage Rec't:</i> 174,200	<i>Non Wage Rec't:</i> 89,467	<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 174,200	Total 89,467	Total 313,558

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	Transfer to Tertiary
	<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> 134,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries at the district headquarters	5 staff paid salaries at the district headquarters
	General Administration of Education office	General Administration and reports written	General Administration of Education office
	Reports to Ministry and Other Management bodies	Reports to Ministry and Other Management bodies	Reports to Ministry and Other Management bodies
	Meetings with Head teachers and staff	Meetings with Head teachers and staff	Meetings with Head teachers and staff
	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	38,240	<i>Wage Rec't:</i>	24,310	<i>Wage Rec't:</i>	32,514
<i>Non Wage Rec't:</i>	54,927	<i>Non Wage Rec't:</i>	28,560	<i>Non Wage Rec't:</i>	47,759
<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	93,167	Total	52,870	Total	80,274

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	1 (One tertiary institute inspected in a quarter)
No. of inspection reports provided to Council	4 (4 Reports provided to council at the district headquarters.)	1 (1 Report provided to council at the district headquarters.)	4 (N/a)
No. of secondary schools inspected in quarter	0 (None)	0 (None)	8 (8 Secondary schools inspected)
No. of primary schools inspected in quarter	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)	20 (102 Primary and 30 Secondary Schools Inspected in the whole district)	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,314	<i>Non Wage Rec't:</i>	9,359
<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	33,314	Total	9,359

Output: Sports Development services

Non Standard Outputs:	Participation in sports competitions on Local and National level	Participation in sports competitions on Local and National level	Participation in sports competitions on Local and National level Participation in Local and Nation Music Festives
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,120	<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	6,120	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.	Staff salaries paid and the road gangs had their JUL, Aug, Sept, Oct, Nov, Dec 2015 and Jan 16 wages cleared for all the 6 No. sub counties.	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.
	4 quarterly reports prepared and submitted to line ministries and URF.	Quarters 1, 2 and 3 [2015/16] reports were prepared and then submitted to line ministries. The respective costs were also cleared.	4 quarterly reports prepared and submitted to line ministries and URF.
	1 annual w/plan prepared and submitted to line Ministries & URF.		1 annual w/plan prepared and submitted to line Ministries & URF.
	Plants for road maintenance hire from private sector and road works executed.	The communication to centre regarding equipment hire were submitted and Performance Agreements were signed with URF.	Plants for road maintenance hire from private sector and road works executed.
	Fuel procure at the district headquarters.	Grader was repaired and more Spare Parts were procured for it and other private service providers Staff trained on road maintenance at district and Sub County level.	Fuel procure at the district headquarters.
	Allowances paid at the district headquarters.		Allowances paid at the district headquarters.
	Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level.		Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level.
	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.	The District Roads Committee held 3 meeting sessions and visted the District Traxcavator under repair in the review period.	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.
		The procurements were made to enable smooth operation of roads office. These included Fuel and the office supplies.	
		Staff received Trainings on road sealing and road maintenance in Kampala and MELTC[Mbale] respectively.	

<i>Wage Rec't:</i>	85,281	<i>Wage Rec't:</i>	86,805	<i>Wage Rec't:</i>	75,289
<i>Non Wage Rec't:</i>	307,396	<i>Non Wage Rec't:</i>	137,699	<i>Non Wage Rec't:</i>	237,526
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	380	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	392,677	Total	224,884	Total	312,815

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community Mobilised in all Sub counties on matters on Road maintenance	Not applicable	under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils.
			4 Monitoring and evaluations reports made HIV Aids awareness. District Roads Committee
<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
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 82,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>82,000</i>
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	16 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)	17 (17.5Km worked on in the sub counties of Bukomero, Kapeke, Lwamata, Muwanga, Kibiga and Dwaniro.)	8 (Transfer to LLGs)
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Non Standard Outputs:		Supervision and monitoring road works as well as procurements in respect of the said activities were made.	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>	51,743	<i>Non Wage Rec't:</i>	51,743	<i>Non Wage Rec't:</i>	51,743
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,743	Total	51,743	Total	51,743

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not applicable)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	30 (Length of Km Urban paved roads routinely maintained)	0 (Not applicable)	25 (Length in Km of Urban paved roads routinely maintained)

Non Standard Outputs:	None	Site investigations, geometrical and structural designs were made. Then the engineering inception and the detailed design reports were received from UB consulting Engineers Ltd.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	400,000	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,000	Total	25,000	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)	6 (Urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	92 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	80 (47.3Km on Kiboga T/Council urban roads and 33.9Km done on Bukomero T/C urban road. This includes both mechanized and manual routine maintenance on the roads done in the 2No Town Councils.)	80 (Length of Km of Urban Unpaved roads routinely maintained)

Non Standard Outputs:	Sub counties' headquarters	The Environmental screening, then co-ordination of activities, monitoring and pre-construction site meetings were done.	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>	226,925	<i>Non Wage Rec't:</i>	135,077	<i>Non Wage Rec't:</i>	226,925
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	226,925	Total	135,077	Total	226,925
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (None)		0 (Not applicable)		0 (N/A)	
Length in Km of District roads periodically maintained	0 (None)		0 (Not applicable)		0 (N/A)	
Length in Km of District roads routinely maintained	377 (118 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)		372 (71.6Km on mechanized routine road maintenance activities were completed on the District roads. 300.3Km were completed under manual routine maintenance District wide.)		335 (Sub counties of Bukomero, Dwaniro, Kapeke, Kibiga, Lwamata and Muwanga)	
Non Standard Outputs:	Road conditional assessments done district wide on selected road network. Supervision and monitoring done on road works district wide		The District Pre-conditional road assessment was conducted on roads and both Environment screening and monitoring were done on 7No roads. The supervision and monitoring exercises were also undertaken.		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	251,930	Non Wage Rec't:	125,335	Non Wage Rec't:	294,340
	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	251,930	Total	125,335	Total	294,340

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Fresh assessment on the office administration block done at the district headquarters. Procurement of service provider done at the district haedquarters.	Not applicable	Payment of Bank Loan			
	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	68,839
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	68,839

Output: Other Capital

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters Payment of debts on the vehicle Completion of Kiboga House Administration Block Rennovation works on Other Administration Buildings	Processed part payment on debt				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

<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>	80,035	<i>Domestic Dev't</i>	48,532	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,035	Total	48,532	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 9 Months paid to One staff in the department	Salaries for 12 Months paid to One staff in the department
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	3 Quarterly progress reports produced and submitted to relevant bodies/ministries	4 Quarterly progress reports produced and submitted to relevant bodies/ministries
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	9 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters
	<i>Wage Rec't:</i> 14,132	<i>Wage Rec't:</i> 10,599	<i>Wage Rec't:</i> 14,130
	<i>Non Wage Rec't:</i> 2,126	<i>Non Wage Rec't:</i> 90	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 21,065	<i>Domestic Dev't</i> 16,791	<i>Domestic Dev't</i> 10,960
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,323	Total 27,480	Total 39,090

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	2 (District water supply & sanitation coordination meetings held at the District hqrs)	4 (District Hqrs)
No. of supervision visits during and after construction	20 (24 construction works supervised and completed in time in six Subcounties)	10 (10 construction works supervised and completed in time in six Subcounties)	19 (Supervision visits in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro)
No. of water points tested for quality	18 (Testing done for water quality at 18 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Dwaniro S/c)	0 (none carried out so far)	21 (Water quality testing in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	3 (Mandatory Public notices displayed at the District hqrs noticeboards)	4 (District Hqrs)

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,549	<i>Domestic Dev't</i>	8,747
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,549	Total	8,747
				26,882

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	80 (80% Shallow wells functional in All subcounties)	90 (Mwanga Kapeke Lwamata Kibiga Bukomero Dwaniro)	95 (Lwamata)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	8 (water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)	3 (3 springs rehabilitated and functional in the sub counties of Lwamata, Kibiga)	5 (Mwanga Kapeke Lwamata Bukomero)	
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>	27,390	<i>Domestic Dev't</i>	12,997
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,390	Total	12,997
				10,000

Output: Promotion of Community Based Management

No. of Water User Committee members trained	26 (Fully Functional water user committees in all the Subcounties)	19 (Fully Functional water user committees in all the Subcounties)	20 (20 WUCs trained in all subcounties)
No. of water user committees formed.	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	20 (20 WUCs formed in all subcounties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes aired covering water activities as the topics)	1 (Radio programmes aired covering water activities as the topics)	2 (Radio talk shows at Radio kiboga)

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
No. of water and Sanitation promotional events undertaken	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	7 (Planning meetings in all 6 subcounties Advocacy meeting for district councilors at district hqrs)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,516	<i>Domestic Dev't</i>	23,425
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,516	Total	23,425
Output: Promotion of Sanitation and Hygiene				
Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns	Sanitation and Hygiene improved in Kibiga and Muwanga S/Cs through home improvement campaigns	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	14,867
	<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	22,000	Total	14,867
3. Capital Purchases				
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow wells constructed and functional in Kibiga (2), Muwanga (2), and Bukomero (2))	6 (Shallow wells constructed and functional in Kibiga (Budala, Kiwenja), Muwanga (Luswa II), and Kapeke (Kachwangozi) Shallow wells constructed and functional in Bukomero (Kiggundu, Bitibyemukasa))	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	41,882
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	41,882
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes constructed in all subcounties)	10 (Deep boreholes constructed in all subcounties)	5 (Bukomero Dwaniro Kapeke Lwamata)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	285,040	<i>Domestic Dev't</i>	235,387
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	285,040	Total	235,387

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

	<i>Total</i>	285,040	<i>Total</i>	235,387	<i>Total</i>	145,539
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		1 (Kambugu, Kiboga S/C)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	11 Staff members have been paid salaries for the period July, 2015 - December 2015 and January 2016 - March 2016.	11 Staff members performance assessed and reported on,
	Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of District activities by CAO, DNRO, Departmental staff and Committee members		4 quarterly reports and work plans prepared and submitted,

<i>Wage Rec't:</i>	122,127	<i>Wage Rec't:</i>	88,313	<i>Wage Rec't:</i>	108,996
<i>Non Wage Rec't:</i>	17,223	<i>Non Wage Rec't:</i>	3,588	<i>Non Wage Rec't:</i>	13,851
<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	139,350	Total	91,901	Total	122,847

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	223 (A total of 223Ha have been planted / established todate with Eucalyptus by 93 Households including two community groups throughout the District.)	50 (District wide: Using locally raised revenue and GCP Funds)
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Number of people (Men and Women) participating in tree planting days () 102 (Number of people participating in tree planting campaign) ()

Non Standard Outputs: Farm visits will be carried out to help tree farmers maintain standards A total of 78 farm visits have been carried out with advisory services in woodlot establishment and maintenance given 4 Farmers Groups along the entire charcoal value chain will be mobilised, registered and supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,883	<i>Non Wage Rec't:</i>	18,547	<i>Non Wage Rec't:</i>	5,533
<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	34,883	Total	18,547	Total	5,533

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

No. of community members trained (Men and Women) in forestry management () 0 (NIL) ()

No. of Agro forestry Demonstrations 20 (Kibiga, Lwamata, Bukomero, Kapeke, Muwanga and Dwaniro) 4 (4 Demonstrations have been established to date) ()

Non Standard Outputs: NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,230	<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	1,230	Total	0	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 50 (Districtwide coverage) 0 (NIL) 12 (District wide)

Non Standard Outputs: NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,974	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,974
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,974	Total	0	Total	4,974

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (Kibiga, Dwaniro, Muwanga, Lwamata, Bukomero and Kapeke) 2 (Community Training in Wetland management 3 (Kibiga, Kiboga T/C and Kapeke)

Non Standard Outputs: None Dwaniro, Muwanga sub-counties) none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,356	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,356
<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	2,356	Total	0	Total	1,356

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (None)	()		
No. of Wetland Action Plans and regulations developed	1 (District)	0 (Bye-law not disseminated)	4 (Four Hectares will be restored within Bukomero Sub - county along Mutukula River)		
Non Standard Outputs:	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	3,963	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,963	Total	1,995	Total

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (All sub-county Environment Committee members and the District Environment Committee members.)	80 (Two community trainings in wetland management and Environment planning and management in Muwanga and Dwaniro Sub-counties respectively.)	7 (7 Sub - county Environment Committee will be trained in Districtwide)		
Non Standard Outputs:	None	Committee meeting held.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	1,905	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,576	Total	1,905	Total

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	35 (Within all the sub-counties and Town Councils)	18 (So far 18 compliance inspection have been carried out.)	15 (District wide)		
Non Standard Outputs:	None	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	765	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,543	Total	765	Total

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

No. of new land disputes settled within FY	700 (District wide)	0 (NIL)	120 (District wide)		
Non Standard Outputs:	Sensitizations within the District	2 Community meetings so far held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	12,949	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	12,949	Total	880	Total

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2015/16	2016/17
Staff Salaries paid monthly	Four staff salaries paid for 9 months at the district headquarters	Staff Salaries paid monthly
4 Quarterly Staff review meetings held at District level,	Three uaterly Staff review meetings held at District level,	4 Quarterly Staff review meetings held at District level,
1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	Three annual workplan and 1 quarterly workplans and reports compiled and submitted .	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .
3 Monthly progressive Reports compiled- at the District,	No vulnerable groups supported motorcycles, All computers maintained. At the district headquarters	3 Monthly progressive Reports compiled- at the District,
International and National days and Events celebrated.		International and National days and Events celebrated.
District, vulnerable supported motorcycles, computers maintained.	One technical monitoring visits held in all sub counties	District, vulnerable supported motorcycles, computers maintained.
Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty	Office stationary procured support to office administration	Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty
- 5 drama shows conducted S/county/ Parish	11 staff paid welfare and lunch allowance at the district head quaters	- 5 drama shows conducted S/county/ Parish
Procure office stationary support to office administration(welfare and lunch allowance to support staff)	One Youth Council Supported at the district level One Women Council Supported at the district level	Procure office stationary support to office administration(welfare and lunch allowance to support staff)
Youth Council Supported at the district level	One Disability Council Supported at the district level	Youth Council Supported at the district level
Women Council Supported at the district level		Women Council Supported at the district level
Disability Council Supported at the district level		Disability Council Supported at the district level

Wage Rec't:	59,668	Wage Rec't:	38,137	Wage Rec't:	78,408
Non Wage Rec't:	15,377	Non Wage Rec't:	2,184	Non Wage Rec't:	16,553
Domestic Dev't	17,215	Domestic Dev't	4,138	Domestic Dev't	4,348
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,261	Total	44,459	Total	99,309

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	8 (Eight children were settled and handed over to their family members in Kiboga town council and Kiboga S/c)	20 (Children settled in the whole district)
Non Standard Outputs:	Supervision visits conducted in all sub counties Supervision meetings held at district level	18 supervision visits were held in eighth subcounties of Kiboga, Iwamata, Bukomero, Muwanga, Kapeke and Kiboga T/C	Family conflicts settled

LDP operational in the Dwaniro, Muwanga and Bukomero 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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,907
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,907

Output: Adult Learning

No. FAL Learners Trained	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	150 (150 FAL learners graduated in level one training in Kapeke and Kiboga Town Council)	130 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)
Non Standard Outputs:	FAL instruct refreshed in the whole district	140 FAL instructors refreshed in the whole 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>	13,345	<i>Non Wage Rec't:</i>	6,522	<i>Non Wage Rec't:</i>	6,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,345	Total	6,522	Total	6,591

Output: Support to Public Libraries

Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide. Improving public relations by 25% in the whole District. Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.	The library was renovated and functional at the district headquarters Creating Public awareness, on Government Programs and projects by 50%, District wide. Improving public relations by 50% in the whole District. Improving the reading culture and literacy levels to the community from 64% to 80%, at the District level.	Creating Public awareness, on Government Programs and projects by 30%, District wide. Improving public relations by 25% in the whole District. Improving the reading culture and literacy levels to the community from 64% to 70%, at the District 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>	9,196	<i>Non Wage Rec't:</i>	5,157	<i>Non Wage Rec't:</i>	9,196
<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	9,196	Total	5,157	Total	9,196

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	No funds allocated	Gender mainstreamed in all LLGS and district level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<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 2,000	Total 0	Total 2,500

Output: Children and Youth Services

Non Standard Outputs:	25 (Support to youth groups 8 groups)	27 (27 children cases handled and settled in Kiboga and Kiboga Town Council)	120 (Children cases handled)
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.		
	Vocational skills training for youth 16 youth Kiboga Technical Institute		
	Provide start up tools to trained youth 16 youth District Headquarters		
	Organize youth exchange visits 4 visits in the PCY parishes		
	Sensitize leaders on PCY programme in 4 sub-counties.)		
	Direct funding	N/A	- Youth groups supported
	Monitoring		
	Meetings and sensitisation		
	Mobilisation		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 201,099	<i>Domestic Dev't</i> 5,278	<i>Domestic Dev't</i> 157,572
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 226,099	Total 8,158	Total 157,572

Output: Support to Youth Councils

Non Standard Outputs:	1 (One youth councils supported at the district headquarters)	1 (One youth council supported at the district headquarters)	4 (One youth councils supported at the district headquarters)
	Supplies to youth councils given support	N/A	Supplies to youth councils given support
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,045	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 3,545
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,045	Total 2,250	Total 3,545

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C) 6 (6 PWDs supported at the district level) 4 (- PWD groups supported with Special grant for PWDs)

1. Special Grant to PWDs in the 8 LLGs)

Non Standard Outputs:	Disabled and elderly supported in the whole district	4 Disabled and elderly supported in the whole district	Disabled and elderly supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,414	<i>Non Wage Rec't:</i> 12,757	<i>Non Wage Rec't:</i> 16,794
	<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 19,414	Total 12,757	Total 16,794

Output: Culture mainstreaming

Non Standard Outputs: Culture mainstreamed in the whole district N/A Culture mainstreamed in the whole 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 813
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 813

Output: Labour dispute settlement

Non Standard Outputs: No of cases settled N/A Labour dispute settled

	<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> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Representation on Women's Councils

No. of women councils supported: 1 (No of women council supported) 1 (One Women Council meeting was held at the district during this quarter) 4 (Women council supported)

Non Standard Outputs: none 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> 20,045	<i>Non Wage Rec't:</i> 2,130	<i>Non Wage Rec't:</i> 3,045
	<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 20,045	Total 2,130	Total 3,045

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> 45,192	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Total</i>	45,192	<i>Total</i>	0	<i>Total</i>	0
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2015/16	2016/17	2015/16	2016/17
1. Operate and Mentain Office equipments and Office running.		One staff paid salary for 9 month July 2015-March 2016		Salaries paid at the District Headquarters.
2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters		Operate and Mentain Office equipments and Office running.		Schedule of work and policy Guidelines implemented, at the district headquarters
		2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters		Quarterly OBTperformance reports prepared, coordinated and submitted to the Ministry
		Three OBT reports submitted to MFPED		Mdical expenses paid at the district headquarters.
				Ccordination of HIV at the district Headquarters
	<i>Wage Rec't:</i>	29,218	<i>Wage Rec't:</i>	8,463
	<i>Non Wage Rec't:</i>	6,835	<i>Non Wage Rec't:</i>	1,817
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,400
	Total	36,053	Total	10,280
				Total
				72,596

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC and Finance Committee meetings held)	9 (Nine coordination meeting in all tThre DTPC metings hels at the district Headquarters)	12 (Sets of minutes for DTPC Meetings at the district headquarters)
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	1 (One Population Officer/ Acting District Planner qualified in the Unit)	1 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/16.	One coordination meeting in all the sub counties of Kiboga TC, Kapeke S/c, Kiboga Sub County, Lwamata Sub County, Bukomero S/c,	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/16.	
	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kiboga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	Bukomero TC Muwanga Sub County and Dwaniro	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kiboga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	
	2. BFP Report FY 2016/17 Produced and presented in to Budget confrence		2. BFP Report FY 2016/17 Produced and presented in to Budget confrence	
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.		3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,529	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 8,000	
	<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 8,529	Total 5,575	Total 8,000	

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2014/15	N/A	Annual District statistical Abstract for the FY 2016/17 in place at the district headquarters.
	2. Dissemination of district and LLGs Statistics and posting information to District website.		Quarterly LoGICS reports made at the district headquarters. Population action plan in place at the district Headquarters Census results disseminated at the district Headquarters and in LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,509	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,509	Total 0	Total 1,540

Output: Demographic data collection

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	2015/16	2016/17
1. District and sub county stakeholder oriented at the district headquarters	One Orientation of district and sub county stakeholders on the BR roll out at the district Headquarters	1. Surveys coordinated district wide
2. Sub-county Chiefs oriented and trained in Kibiga, Lwamata, Kapeke, Bukomeero TC and kiboga TC.	One Orientation and Training of Sub-county Chiefs in Kapeke, Kibiga, Lwamata, Bukomeero TC and Bukomeero	2. Birth registration data collected in the whole district. Birth Certificates issued
3. Parish Chiefs, LCs/VHTs trained in Kibiga, Lwamata, Kapeke, Bukomeero TC and kiboga TC.	One Training of Parish Chiefs, LCs/VHTs in Kapeke, Kibiga, Lwamata, Bukomeero TC and Bukomeero SC.	
4. Un registered children under five registered in Kibiga, Lwamata, Kapeke, Bukomeero TC and kiboga TC..	Mop up Registration of unregistered children under five in Kapeke, Kibiga, Lwamata, Bukomeero TC and Bukomeero SC.	
5. Data entry done at the district headquarters.	Support data entry, printing and prepacking of all data at district level, expected data	
6. Certificates signed at the district headquarters	carried out distribution of signed birth certificates to beneficiaries in Kapeke, Kibiga, Lwamata, Bukomeero TC and Bukomeero SC.	
7. Certificates distributed in Kibiga, Lwamata, Kapeke, Bukomeero TC and kiboga TC.		

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:	750
Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	28,727	Donor Dev't	28,727	Donor Dev't	0
Total	30,227	Total	28,727	Total	750

Output: Development Planning

Non Standard Outputs:	2015/16	2016/17
1. Pending mandatory Reports produced and submitted	Mandatory Reports produced and submitted	1. Pending mandatory Reports produced and submitted
2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done
3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.
4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented
5. Review Meetings of LDG projects held Quarterly	5. Review Meetings of LDG projects held Quarterly	5. Review Meetings of LDG projects held Quarterly
6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.	6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.	6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,212	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	26,072	<i>Domestic Dev't</i>	1,050	<i>Domestic Dev't</i>	76,891
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,072	Total	4,262	Total	79,091

Output: Management Information Systems

Non Standard Outputs:	Website operational	Unti virus procerd at the district headquarters	Website operational
<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>	270
<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	270

Output: Operational Planning

Non Standard Outputs:	Budget confrence 2016/2017	One budget conference held at the district headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,640	<i>Domestic Dev't</i>	240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,640	Total	240

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implemetation, FY 2015/2016	1. One mMonitoring of the District Development Plans and Budget Implemetation, FY 2015/2016	1. Monitoring of the District Development Plans and Budget Implemetation, FY 2014/2015
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector OBT Performance, and production Reports for policy decisions
	3. Joint monitoring of projects permance in the district with political leaders	3. One joint monitoring of projects permance in the district with political leaders	3. Joint monitoring of projects permance in the district with political leaders
	4. Coordination/ follow up in-district and outside district meeting.	4. Coordination/ follow up in-district and outside district meeting.	4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,416
<i>Domestic Dev't</i>	5,346	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,346	Total	2,416

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	225,513	<i>Domestic Dev't</i>	0
		<i>Domestic Dev't</i>	255,902

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	225,513	Total	0	Total	255,902

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Funitured, tents and Chairs procured at the district headquarters		
	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	18,761
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,761

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Funitured, tents and Chairs procured at the district headquarters					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	24,822	Domestic Dev't	1,045	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,822	Total	1,045	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staff paid salaries		2 staff paid salaries for 3 months at the district headquarters		2 staff paid salaries	
	Wage Rec't:	24,227	Wage Rec't:	14,578	Wage Rec't:	17,042
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,500
	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	24,227	Total	14,578	Total	20,542

Output: Internal Audit

No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke).	3 (hree Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke).
	Procurement of Lap Top Computer and accessories		Procurement of Lap Top Computer and accessories
	Field Inspections on Works done		Field Inspections on Works done

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	Verification of supplies and procuremnts for all departments		Verification of supplies and procuremnts for all departments
	Special Audit in the District)		Special Audit in the District)
Date of submitting Quaterly Internal Audit Reports	31 July 2015 (Submission of Quarterly reports to council and relevant bodies)	30/6/2016 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)	31/07/2017 (Submission of Quarterly reports to council and relevant bodies)
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	2 quarterly Internal audit report prepared and submitted and another to be prepared and submitted to relevant ministries and departments.	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.
	Value for money audit to be carried out in any part of district.		Value for money audit to be carried out in any part of district.
	Maintenance of Office equipment (Computers, printer, motor cycle).		Maintenance of Office equipment (Computers, printer, motor cycle).
	Training of audit staff in audit procedures.		Training of audit staff in audit procedures.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,738	<i>Non Wage Rec't:</i> 4,976	<i>Non Wage Rec't:</i> 12,948
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,738	Total 4,976	Total 12,948

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,628,749	<i>Wage Rec't:</i>	6,708,179	<i>Wage Rec't:</i>	10,645,971
<i>Non Wage Rec't:</i>	4,243,048	<i>Non Wage Rec't:</i>	2,108,331	<i>Non Wage Rec't:</i>	4,720,365
<i>Domestic Dev't</i>	2,643,185	<i>Domestic Dev't</i>	1,097,036	<i>Domestic Dev't</i>	1,728,867
<i>Donor Dev't</i>	76,617	<i>Donor Dev't</i>	236,853	<i>Donor Dev't</i>	246,740
Total	15,591,600	Total	10,150,398	Total	17,341,944

Vote: 525 Kiboga District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National & local functions observed at the district headquarters & LLG locations	General Staff Salaries	486,683
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,800
	LLGs monitored ifor compliance to gov't policies and regulations	Allowances	1,500
		Pension for Teachers	0
	LLGs supervised for performance management on a quarterly basis.	Incapacity, death benefits and funeral expenses	1,000
	LLGs performance assessment for compliance to minimum conditions and performance measures on service delivery indicators twice a year	Advertising and Public Relations	600
		Workshops and Seminars	3,500
		Hire of Venue (chairs, projector, etc)	5,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	4,500
		Bank Charges and other Bank related costs	1,500
		Subscriptions	6,000
		Telecommunications	500
		Electricity	1,000
		Insurances	0
		Travel inland	10,183
		Fuel, Lubricants and Oils	17,724
		Maintenance - Vehicles	6,323
		Wage Rec't:	486,683
		Non Wage Rec't:	66,130
		Domestic Dev't	0
		Donor Dev't	0
		Total	552,813

Output: Human Resource Management Services

%age of LG establish posts filled	90 (Monthly payroll reconciliation statement at the district headquarters & cost centres.	Allowances	1,500
		Pension for General Civil Service	616,503
		Retrenchment costs	2,500
	Monthly Pension monthly payroll reconciliation statement for management at district headquarter and cost centres	Workshops and Seminars	1,500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	4,000
	Staff recruited bached by DSC minute, appointed and accessed on district payroll at the district headquarters and cost centres on replacement basis	Bank Charges and other Bank related costs	500
		Electricity	1,000
		Travel inland	9,500
	Annual performance appraisal report for all staff on payroll made at the district headquarters and cost centres	Fuel, Lubricants and Oils	5,500
	Monthly Pay Change reports submitted for data capture for update of payroll at ministry of Finance and public service on a monthly basis)		

Vote: 525 Kiboga District

Workplan Details

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

1a. Administration

%age of staff whose salaries are paid by 28th of every month 0

%age of pensioners paid by 28th of every month 0

%age of staff appraised 90 (8
90% of the staff appraised in the whole district at the district headquarters. conduct staff recruitment in accordance with the staff establishment for both district and Town Councils

Conduct staff trainings to improve performance for 300 staff at both District and LLGS

Conduct staff Appraisal for 70% of the staff in all government Institutions.

Conduct staff burrials by contributing towards burial arrangements.

Carry out monitoring and support visits to lower local Governments and other Government institutions

purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .)

Non Standard Outputs:

Conduct staff trainings to improve performance for 300 staff at both District and LLGS

Conduct staff burrials by contributing towards burial arrangements.

Carry out monitoring and support visits to lower local Governments and other Government institutions

purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .

Wage Rec't:	0
Non Wage Rec't:	643,503
Domestic Dev't	0
Donor Dev't	0
Total	643,503

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Training needs assesment report in place.	Workshops and Seminars Staff Training	10,046 3,000
	CBG workplan in place .)	Printing, Stationery, Photocopying and Binding	500
		Consultancy Services- Short term Travel inland	6,500 800

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (3 staff to be trained under carrier development at UMI Induction of newly recruited staff at the District headquarters 21 elected political leaders Inducted 90 staff trained on staff performance contracts 1 TNA report produced 1 CBG work plan produced)	
Non Standard Outputs:	None	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 20,846 Donor Dev't 0 Total 20,846
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	32 quarterly monitoring and mentoring reports for all LLGs in the district 128 monthly LLGs support supervision reports	<i>Travel inland</i> 4,000 <i>Fuel, Lubricants and Oils</i> 2,000 Wage Rec't: 0 Non Wage Rec't: 6,000 Domestic Dev't 0 Donor Dev't 0 Total 6,000
Output: Public Information Dissemination		
Non Standard Outputs:	Websited updated for global network at the district headquarters. Validated District information reports published and disseminated Radio programs aired and reports made for Government programmes, policies and activities.	<i>Allowances</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel inland</i> 1,000 Wage Rec't: 0 Non Wage Rec't: 3,000 Domestic Dev't 0 Donor Dev't 0 Total 3,000
Output: Office Support services		
Non Standard Outputs:	Healthy working environment for nourished officers Public relations promoted and district image preserved with MDAs, othr LGs the public, departments, LLGs and development partners. Corur cases attended to and conflicts resolved amicably.	<i>Allowances</i> 540 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel inland</i> 1,460 Wage Rec't: 0

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Marrriages celebrated and witnessed under the Civil Marriage Laws of Uganda	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,000
	Civil marriages partners published and records maintained regularly.	<i>Fuel, Lubricants and Oils</i>	6,500
	Civil marriage register updated and maintained regularly		
	Returns on civil marriages filed and reported with the Registrar of Marriages at URSB		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,500
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (District assets and facilities inventory maintained regularly)	<i>Computer supplies and Information Technology (IT)</i>	2,500
	Newly constructed offices furnished for a conducive working environment	<i>Printing, Stationery, Photocopying and Binding</i>	5,380
	Office assets and facilities repaired on a cases by case basis)	<i>IFMS Recurrent costs</i>	3,500
	8 (Eight monitoring reports generated at the district headquarters)	<i>Information and communications technology (ICT)</i>	2,000
No. of monitoring reports generated		<i>Fuel, Lubricants and Oils</i>	14,400
Non Standard Outputs:	Stationary Procured	<i>Maintenance – Other</i>	2,500
	Office Chairs procured		
	Electrical Utilities		
	Fuel for Generator		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	29,280
		<i>Donor Dev't</i>	0
		Total	30,280
Output: Local Policing			
Non Standard Outputs:	District property secure all Day and Night	<i>IFMS Recurrent costs</i>	15,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,720
		<i>Donor Dev't</i>	0
		Total	15,720
Output: Records Management Services			
%age of staff trained in	33 (Maintainance of District records	<i>Allowances</i>	2,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<i>1a. Administration</i>		
Records Management	for ease of safety and retrieval at the district and sub-registry levels	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
	Maintaining post box rental services	<i>Small Office Equipment</i> 500
	Electronic filing system set up for Area wide network and (AWN) and Local Area Network (LAN) systems	<i>Postage and Courier</i> 1,000 <i>Travel inland</i> 1,000
Non Standard Outputs:	Special cases file retrieval for investigation and decision making	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,500

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	486,683
		<i>Non Wage Rec't:</i>	741,633
		<i>Domestic Dev't</i>	65,846
		<i>Donor Dev't</i>	0
		Total	1,294,162

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2016 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall	<i>General Staff Salaries</i>	137,069
		<i>Allowances</i>	6,400
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	1,000
		<i>Electricity</i>	500
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	13,491
		<i>Maintenance - Vehicles</i>	1,500
		<i>Maintenance – Other</i>	500
	<i>Compensation to 3rd Parties</i>	35,542	
	<i>Wage Rec't:</i>	137,069	
	<i>Non Wage Rec't:</i>	79,083	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	216,152	

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Training of Revenue stake Holders on Local Revenue Soft ware DataBase management.	<i>Allowances</i>	2,047
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,310
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	6,187
	<i>Fuel, Lubricants and Oils</i>	2,405	
	Monthly, Quarterly Revenue Mobilization and sensitization of both		

Vote: 525 Kiboga District

Workplan Details

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

Technical and community

Establishment of 5 year District Revenue Enhancement Plan

Monitoring of Tendered Revenue Sources at sub-counties.

Quarterly supervision on the existance of updated revenue registers, Revenue diflection to Distritc and lower councils

Value of Hotel Tax Collected

4 (Hotel tax collected from Kibiga, Bukomero and Lwamata S/C)

Value of Other Local Revenue Collections

4 (Other Vvenues collected in the four quarters)

Non Standard Outputs:

Revenue collection increased to 78%
Improve on revenue collection by 25% in this Finnancial year.

Impement all the stategies outlined in the Revenue Enhancement plan

Improve on the campaign for Local revenue collection by involving all stake holders.

Holding Quarterly District and Sub county Tax Assesment committee meetings.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,749
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,749

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2016 (Presentation of Draft Budget to council for Approval	<i>Allowances</i>	2,000
	Quartly budget Reviews	<i>Workshops and Seminars</i>	1,000
	Presentation of Annual and Quartely Workplans)	<i>Computer supplies and Information Technology (IT)</i>	1,500
Date for presenting draft Budget and Annual workplan to the Council	31/May/2016 (Final Budget Presented and Approved by Council)	<i>Printing, Stationery, Photocopying and Binding</i>	5,300
		<i>Travel inland</i>	5,585
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance	<i>Fuel, Lubricants and Oils</i>	4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,385
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,385

Output: LG Expenditure management Services

<i>Computer supplies and Information Technology (IT)</i>	3,500
<i>Printing, Stationery, Photocopying and Binding</i>	15,820

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:

Procured of accountable stationery; cashbooks, voteboks, abstracts, payment vouchers, receipt books, ledgers and others.

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

Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana Payment should be made in time

Timely payment of contactors

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,320
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,320

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Half Year Financial statements prepared and submitted to Accountant General	<i>Allowances</i>	5,000
		<i>Medical expenses (To employees)</i>	1,168
		<i>Workshops and Seminars</i>	500
	Annual Financial Stateents Prepared and Submitted to Auditor General and Accountant General.)	<i>Staff Training</i>	700
		<i>Books, Periodicals & Newspapers</i>	300
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	<i>Computer supplies and Information Technology (IT)</i>	2,371
		<i>Welfare and Entertainment</i>	1,000
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Information and communications technology (ICT)</i>	200
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.	<i>Fuel, Lubricants and Oils</i>	4,783
		<i>Maintenance – Other</i>	300
	Procurement of office equipment such as calculators, UPS and extension cables.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,822
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,822

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	137,069
		<i>Non Wage Rec't:</i>	152,359
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	289,428

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:	Six District Local Council held at the district Headquarter	<i>General Staff Salaries</i>	189,189
	Political Monitoring done	<i>Allowances</i>	200
		<i>Medical expenses (To employees)</i>	500
	Technical staff paid salaries at the district headquarters	<i>Incapacity, death benefits and funeral expenses</i>	500
	Stationery procured at the district headquarters.	<i>Gratuity Expenses</i>	36,000
		<i>Workshops and Seminars</i>	2,000
	Chairman's Vehicles repaired at the district headquarters.	<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	3,000
	Councillors paid gratuity at th district headqater	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	1,400
		<i>IFMS Recurrent costs</i>	300
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	100
		<i>Information and communications technology (ICT)</i>	500
		<i>Guard and Security services</i>	200
		<i>Uniforms, Beddings and Protective Gear</i>	500
		<i>Travel inland</i>	33,398
		<i>Fuel, Lubricants and Oils</i>	25,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Maintenance – Other</i>	500
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	189,189
		<i>Non Wage Rec't:</i>	120,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	309,337

Output: LG procurement management services

Non Standard Outputs:	Procurement services provided in the district at the district headquarters	<i>Allowances</i>	5,200
		<i>Advertising and Public Relations</i>	4,127

Vote: 525 Kiboga District

Workplan Details

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

<i>Computer supplies and Information Technology (IT)</i>	1,800
<i>Printing, Stationery, Photocopying and Binding</i>	3,200
<i>Travel inland</i>	2,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,327
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,327

Output: LG staff recruitment services

Non Standard Outputs:	5 Sittings of DSC at District Headquarter	<i>Allowances</i>	13,022
		<i>Advertising and Public Relations</i>	5,000
	Confirmation of staff appointments, discipline done at the district headquarters	<i>Recruitment Expenses</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	1,350
		<i>Welfare and Entertainment</i>	430
		<i>Special Meals and Drinks</i>	1,270
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Travel inland</i>	5,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,992

Output: LG Land management services

No. of Land board meetings	60 (Land applications handled in the whole district)	<i>Travel inland</i>	17,574
No. of land applications (registration, renewal, lease extensions) cleared	150 (receiving, registration, land applications (i.e. Registration, renewal and extension) cleared.)		
Non Standard Outputs:	No of Land board meetings at the district headquarters		
	No. community meetings in the whole district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,574

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (20 queries reviewed at the district headquarters)	<i>Allowances</i>	5,520
No. of LG PAC reports discussed by Council	4 (Pac meetings conducted)	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter.	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Legal documents procured at the district headquarters.	<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	201

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
	<i>Telecommunications</i>	200
	<i>Travel inland</i>	7,137
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,758
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	15,758
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	12 (12 executive meetings held at the district headquarters	<i>Travel inland</i> 18,000
	Monitoring carried out in the whole district	
	Ex-gratia political leaders paid at the district headquarters.	
	Fuel for executive members procured)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 18,000
Output: Standing Committees Services		
Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	<i>Allowances</i> 7,680
		<i>Printing, Stationery, Photocopying and Binding</i> 480
	12 Coucillors allowances paid at the district headquarter	<i>Information and communications technology (ICT)</i> 320
		<i>Travel inland</i> 13,420
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,900
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 21,900

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	189,189
		<i>Non Wage Rec't:</i>	247,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	436,888

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	OWC activities coordinated, Supervised and monitored in all the 8 Lower Local Governments	<i>General Staff Salaries</i>	378,929
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,440
	Office routine operations made (procurement of assorted stationery, toner, internet)	<i>Allowances</i>	1,620
		<i>Computer supplies and Information Technology (IT)</i>	700
	Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tours made	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	2,010
	Vehicle, motorcycles, fridges, generator repaired at Production Headquarters	<i>Cleaning and Sanitation</i>	250
		<i>Uniforms, Beddings and Protective Gear</i>	2,300
	Renovation of production office carried out	<i>Travel inland</i>	12,712
		<i>Maintenance - Civil</i>	4,700
	Electrical repairs/wiring & payment of monthly bills made	<i>Maintenance - Vehicles</i>	6,000
	Facilitation of Sub County Extension staff done in all the 8 Lower Local Governments		
	Staff transport and wages for watchman made		
	Proper management of production facilities in the district through inspection, repairs, maintainance and redevelopment(O & M) carried out in all the 8 Lower Local .		
	Extension staff retooled		
	Overalls, gumboots procured for staff		
	Bank charges paid		
		<i>Wage Rec't:</i>	378,929
		<i>Non Wage Rec't:</i>	25,931
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	411,861

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Regulation & certification of agro-input dealers in all the 8 lower local governments (Kiboga T.C., Kibiga S/C) Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero	<i>Allowances</i>	500
		<i>Travel inland</i>	5,778

Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

S/C and Dwaniro S/C

Trips to MAAIF and other research institutions made

Sensitization /surveillance on crop pests & disease control made in all the 8 lower local governments (9 Awareness meetings /surveillances on major pests &diseases carried out, including holding plant clinics)

Carry out crop pests and disease control(which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG

Visitation of farmers' fields suspected to be affected by diseases & pests made in all the 8 lower local governments

Supervision, monitoring & technical back stopping of the sub counties made in all the 8 lower local governments Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing.

Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention. Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing

Quality assurance of inputs supplied in all programmes

All programme activities supervised and monitored. Treadle pumps procured)

Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Regulation & certification of agro-input dealers in all the 8 lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C</p> <p>Trips to MAAIF and other research institutions made</p> <p>Sensitization /surveillance on crop pests & disease control made in all the 8 lower local governments (9 Awareness meetings /surveillances on major pests &diseases carried out, including holding plant clinics)</p> <p>Carry out crop pests and disease control(which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Visitation of farmers' fields suspected to be affected by diseases & pests made in all the 8 lower local governments</p> <p>Supervision, monitoring & technical back stopping of the sub counties made in all the 8 lower local governments Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing.</p> <p>Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention. Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p> <p>Quality assurance of inputs supplied in all programmes</p> <p>All programme activities supervised and monitored. Treadle pumps procured</p>
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Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,278
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<i>Total</i>	6,278

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	800 (1500 heads of cattle using dips and spray races per annum in Lwamata, Dwaniro sub counties)	<i>Medical and Agricultural supplies</i>	11,100
No. of livestock vaccinated	113500 (Vaccinated and treated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry)	<i>Agricultural Supplies</i> <i>Travel inland</i> <i>Maintenance - Civil</i>	19,646 5,000 7,500
No. of livestock by type undertaken in the slaughter slabs	8712 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter)		

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:	<p>12 Regulation, Inspection and supervision of veterinary Drug shops</p> <p>4 Trips to MAAIF and other research institutions</p> <p>Supervision , monitoring and technical backstopping of sub-counties.</p> <p>Veterinary Public health awareness and carry out surveillance of zoonotic diseases among livestock handlers Meat inspection activities carried out Collection od laboratory samples , diagnosis and referance to Makerere University College of Veterinary Medicine and NADDEC Collection of vaccines and other supplies from MAAIF</p> <p>Regulation of the Production and trade in livestock products and inputs</p> <p>Contribution to construct Bugabo livestock market</p> <p>One functional Artificial Insemination station maintained. At Production headquarters 100 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters.</p> <p>120 Check points to control animal movements,</p> <p>10 in- calf friesian heifers procured and distributed to farmers Construction of of Bugabo market supported Procured laboratory reagentsand equipment.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	37,246
<i>Donor Dev't</i>	0
<i>Total</i>	43,246

Output: Fisheries regulation

Quantity of fish harvested	12000 (12,000 fish harvested annually from the 12 fish ponds in Lwamata, kibiga , Muwanga , Bukomero and KibogasTown Council)	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of fish ponds stocked	12 (12 fish ponds stocked with fish fries of tilapia and cat fish)	<i>Travel inland</i>	1,200
No. of fish ponds construsted and maintained	0 (N/A)		
Non Standard Outputs:	Two field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council		

Wage Rec't: 0

Vote: 525 Kiboga District

Workplan Details

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

<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0
Total	2,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	26 (Twenty six parishes received antivermin operations in the sub counties of Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	<i>Travel inland</i>	1,200
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed annually in Dwaniro, , Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)		
Non Standard Outputs:	Stray dogs and vermin reduced by 10%		

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	15 (15 Cooperative groups in the district supervised)	<i>Travel inland</i>	1,200
No of businesses inspected for compliance to the law	30 (Businesses in the district inspected and supervised to ensure compliance to the law)		
No of businesses issued with trade licenses	2 (Two trading companies issued with trading licences)		
No of awareness radio shows participated in	4 (4 awareness radio shows held)		
Non Standard Outputs:	Inspected business enterprises Business inventory established) 4 Trade sensitisation meetings organised at the district/ Town Council Businesses inspected for compliance with the law		

<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

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio talk shows held)	<i>Travel inland</i>	1,000
No of businesses assisted in business registration process	15 (15 businesses assisted in business registration process)		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of enterprises linked to UNBS for product quality and standards	1 (one enterprise linked to UNBS for quality and standards)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	1 (One produce supported to link up with international markets through UEPB)	<i>Travel inland</i>	1,000
No. of market information reports disseminated	4 (4 market information reports disseminated)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	5 (5 cooperatives assisted in registration)	<i>Travel inland</i>	1,600
No. of cooperative groups supervised	15 (15 cooperative groups supervised)		
No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilised for registration)		
Non Standard Outputs:	N/A		
		<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
		Total	1,600
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	3 (3 new tourism sites identified in the district)	<i>Travel inland</i>	800
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 hospitality facilities)		
No. of tourism promotion activities mainstreamed in district development plans	1 (one tourism promotion activity mainstreamed in the district development plan)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800

Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (one report compiled on the nature of value addition support and needed)	<i>Travel inland</i>	1,040
No. of opportunities identified for industrial development	0 (N/A)		
No. of producer groups identified for collective value addition support	5 (5 groups identified for collective value addition support)		
No. of value addition facilities in the district	30 (30 value addition facilities existing in the district)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,040

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	378,929
		<i>Non Wage Rec't:</i>	46,750
		<i>Domestic Dev't</i>	46,045
		<i>Donor Dev't</i>	0
		Total	471,724

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	9193 (OPD attendances)	<i>LG Conditional grants (Current)</i>	23,824
Number of inpatients that visited the NGO Basic health facilities	276 (Admissions)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	223 (Deliveries)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	445 (children fully immunised))		
Non Standard Outputs:	1456 targeted for HCT services 517 targeted for PMTCT services 316 targeted for IPT2 services 30 CPR		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,824

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

No and proportion of deliveries conducted in the Govt. health facilities	1976 (Delivered)	<i>LG Conditional grants (Current)</i>	68,157
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)		
No of children immunized with Pentavalent vaccine	4381 (children fully immunised in the whole district)		
Number of inpatients that visited the Govt. health facilities.	4584 (Admissions)		
Number of outpatients that visited the Govt. health facilities.	101877 (OPD attendance)		
Number of trained health workers in health centers	120 (health workers trained in health centers.)		

Vote: 525 Kiboga District

Workplan Details

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

% age of approved posts filled with qualified health workers **70 (percent of approved posts filled with qualified)**

No of trained health related training sessions held. **38 (training session/ mentorships held at lower level facilities)**

Non Standard Outputs: **3056 Malaria control-IPT2
4584 Mothers receiving PMTCT services.
10188 HIV services -HCT
30 CPR**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,157
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	68,157

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8387 (Admissions)	<i>LG Conditional grants (Current)</i>	131,634
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% age of approved posts filled with trained health workers **70 (percent of approved posts filled with trained health workers)**

Number of total outpatients that visited the District/ General Hospital(s). **37277 (OPD attendance)**

No. and proportion of deliveries in the District/General hospitals **2034 (Deliveries)**

Non Standard Outputs: **5592 targeted for HCT service
2330 targeted for PMTCT service.
601 Targeted for Immunization -DPT3
1631 malaria control-IPT2
35 CPR
Maintenance of Generator,Ambulance and Land rover,water pump,equipmen and Hospital
Payment of cleaning services and utility bills.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	131,634

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals constructed	0 (NA)	<i>Non-Residential Buildings</i>	300,000
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Vote: 525 Kiboga District

Workplan Details

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

No of Hospitals rehabilitated	1 (NA)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300,000
<i>Donor Dev't</i>	0
Total	300,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1200 HF-workers receiving salary.	General Staff Salaries	2,697,430
	44 Staffs from DHO's office receiving salary.	Contract Staff Salaries (Incl. Casuals, Temporary)	115,806
	National Immunization days conducted	Medical and Agricultural supplies	5,000
	Spare for ultra sound machine procured		
		<i>Wage Rec't:</i>	2,697,430
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	115,806
		Total	2,818,236

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Coordination meeting minutes/report	Allowances	2,880
	1 Workplan.	Incapacity, death benefits and funeral expenses	509
	Mobilized resources.	Advertising and Public Relations	720
	4 Supervision and monitoring reports.	Books, Periodicals & Newspapers	1,028
	12 HMIS reports compiled and submitted to MOH.	Computer supplies and Information Technology (IT)	1,560
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	2,941
		Bank Charges and other Bank related costs	600
		Information and communications technology (ICT)	1,413
		Travel inland	19,810
		Fuel, Lubricants and Oils	1,316
		Maintenance - Civil	300
		Maintenance - Vehicles	7,854
		Maintenance – Machinery, Equipment & Furniture	383
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,714

3. Capital Purchases

Vote: 525 Kiboga District

Workplan Details

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

5. Health

Output: Administrative Capital

Non Standard Outputs:	Placenta pit constructed at Bukomero HC IV in Bukomero TC <i>Other Structures</i> Theatre renovated at Bukomero HC IV in Bukomero TC	25,000
	Staff house renovated at Bukomero HC IV in Bukomero TC	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 25,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,697,430
		<i>Non Wage Rec't:</i>	266,329
		<i>Domestic Dev't</i>	330,000
		<i>Donor Dev't</i>	115,806
		Total	3,409,565

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: Distribution of Primary Instruction Materials

No. of textbooks distributed	150 (Boxes of Sanitary Pads for all Primary Pupils)	<i>General Staff Salaries</i>	5,607,069
		<i>Workshops and Seminars</i>	70,504
Non Standard Outputs:	Promotion of Academic standards in all schools	<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	13,500
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Cleaning and Sanitation</i>	10,000
		<i>Travel inland</i>	20,030
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	5,607,069
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	104,534
		Total	5,733,603

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	112 (112 pupils pass in grade one)	<i>Transfers to other govt. units (Current)</i>	309,698
No. of teachers paid salaries	87 (Transfer of UPE to all Primary schools.)		
No. of qualified primary teachers	869 (869 teachers qualified in the whole district)		
No. of student drop-outs	520 (529 pupils drop out)		
No. of pupils enrolled in UPE	23214 (23,214 pupils enrolled in UPE schools in whole district)		
No. of pupils sitting PLE	2429 (2429 pupils sit PLE)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	309,698
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	309,698

3. Capital Purchases

Output: Non Standard Service Delivery Capital

<i>Transport Equipment</i>	191,000
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Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	Procurement of Motor Vehicle		
	Procurement of Motor Cycle		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	191,000
		<i>Donor Dev't</i>	0
		Total	191,000
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	3 (3 classrooms to be constructed under UPE)	<i>Environment Impact Assessment for Capital Works</i>	3,500
No. of classrooms constructed in UPE	2 (Construction of two classroom at Kyekumbya DAS)	<i>Engineering and Design Studies & Plans for capital works</i>	4,650
Non Standard Outputs:	Rehabilitation and re roofing of Bukookbobo Primary school	<i>Monitoring, Supervision & Appraisal of capital works</i>	8,516
		<i>Non-Residential Buildings</i>	133,422
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,088
		<i>Donor Dev't</i>	0
		Total	150,088
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,886
No. of latrine stances constructed	8 (Construction of Latrines at difrent schools	<i>Non-Residential Buildings</i>	77,422
	and payement of retention for different schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,308
		<i>Donor Dev't</i>	0
		Total	80,308
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	180 (Procuremnet of Desks to four schools)	<i>Furniture & Fixtures</i>	36,450
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,450
		<i>Donor Dev't</i>	0
		Total	36,450
Function: Secondary Education			
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)			
No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	943,676
No. of teaching and non teaching staff paid	0		

Vote: 525 Kiboga District

Workplan Details

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

No. of students enrolled in USE	30772 (30772 Students enrolled in USEdistrict wide)
No. of students passing O level	550 (550 student passing o level)
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district

<i>Wage Rec't:</i>	480,446
<i>Non Wage Rec't:</i>	463,230
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	943,676

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Payment of Salaries)	<i>General Staff Salaries</i>	313,558
No. of students in tertiary education	0 (N/a)		
Non Standard Outputs:	N/a		

<i>Wage Rec't:</i>	313,558
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	313,558

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer to Tertially	<i>Transfers to other govt. units (Current)</i>	134,200
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 134,200
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	5 staff paid salaries at the district headquarters	<i>General Staff Salaries</i>	32,514
		<i>Allowances</i>	514
	General Administration of Education office	<i>Workshops and Seminars</i>	3,350
		<i>Computer supplies and Information Technology (IT)</i>	3,000
	Reports to Ministry and Other Management bodies	<i>Printing, Stationery, Photocopying and Binding</i>	11,000
	Meetings with Head teachers and staff	<i>Bank Charges and other Bank related costs</i>	1,200
	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary	<i>Electricity</i>	1,000
		<i>Travel inland</i>	21,000
		<i>Fuel, Lubricants and Oils</i>	3,695
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	32,514
		<i>Non Wage Rec't:</i>	47,759

Vote: 525 Kiboga District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	80,274

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary institute inspected in a quarter)	<i>Allowances</i>	2,000
		<i>Medical expenses (To employees)</i>	0
No. of inspection reports provided to Council	4 (N/a)	<i>Computer supplies and Information Technology (IT)</i>	3,000
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected)	<i>Travel inland</i>	5,000
No. of primary schools inspected in quarter	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)	<i>Fuel, Lubricants and Oils</i>	11,474
		<i>Maintenance - Vehicles</i>	1,406
Non Standard Outputs:	Parents sensitization in the whole district.		
	Vehicles maintained at the district headquarters		
	Stationery procured at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,880

Output: Sports Development services

Non Standard Outputs:	Perticipation in sports competetions on Local and National level	<i>Travel inland</i>	6,120
	Perticipation in Local and Nation Music Festives		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,120

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,433,587
		<i>Non Wage Rec't:</i>	995,887
		<i>Domestic Dev't</i>	467,846
		<i>Donor Dev't</i>	104,534
		Total	8,001,854

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road overseers paid salaries district wide.	<i>General Staff Salaries</i>	75,289
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	67,131
		<i>Allowances</i>	16,161
	4 quarterly reports prepared and submitted to line ministries and URF.	<i>Staff Training</i>	2,292
	1 annual w/plan prepared and submitted to line Ministries & URF.	<i>Recruitment Expenses</i>	1,500
	Plants for road maintenance hire from private sector and road works executed	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Fuel procure at the district headquarters	<i>Small Office Equipment</i>	400
	Allowances paid at the district headquarters.	<i>Bank Charges and other Bank related costs</i>	1,000
	Spare parts procured from FAW and other private service providers	<i>Electricity</i>	502
	Staff trained on road maintenance at district and Sub County level.	<i>Travel inland</i>	7,000
	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.	<i>Carriage, Haulage, Freight and transport hire</i>	57,140
		<i>Fuel, Lubricants and Oils</i>	12,746
		<i>Maintenance - Vehicles</i>	9,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	61,154
		<i>Wage Rec't:</i>	75,289
		<i>Non Wage Rec't:</i>	237,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	312,815

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 2 in urban councils.	<i>Allowances</i>	82,000
	4 Monitoring and evaluations reports made		
	HIV Aids awareness.		
	District Roads Committee		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,000
		<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

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

Donor Dev't 0
Total 82,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Transfer to LLGs)	Treasury Transfers to Agencies (Current)	51,743
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,743

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (Urban unpaved roads periodically maintained)	Transfers to other govt. units (Current)	226,925
Length in Km of Urban unpaved roads routinely maintained	80 (Length of Km of Urban Unpaved roads routinely maintained)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	226,925
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	226,925

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	Support Services Conditional Grant (Non-Wage)	294,340
Length in Km of District roads periodically maintained	0 (N/A)		
Length in Km of District roads routinely maintained	335 (Sub counties of Bukomero, Dwaniro, Kapeke, Kibiga, Lwamata and Muwanga)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	294,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	294,340

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Payment of Bank Loan	Machinery and Equipment	68,839
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,839
		<i>Donor Dev't</i>	0
		Total	68,839

Vote: 525 Kiboga District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	General Staff Salaries	14,130
		Allowances	1,700
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	1,960
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	Telecommunications	900
		Electricity	200
		Cleaning and Sanitation	90
		Fuel, Lubricants and Oils	11,800
		Maintenance - Civil	500
		Maintenance - Vehicles	7,560
		<i>Wage Rec't:</i>	14,130
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	10,960
		<i>Donor Dev't</i>	0
		Total	39,090

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqrs)	Allowances	3,600
		Special Meals and Drinks	1,000
		Travel inland	9,213
No. of supervision visits during and after construction	19 (Supervision visits in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro)	Fuel, Lubricants and Oils	13,069
No. of water points tested for quality	21 (Water quality testing in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hqrs)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,944
		<i>Domestic Dev't</i>	8,938
		<i>Donor Dev't</i>	0
		Total	26,882

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	Maintenance - Civil	10,000
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Vote: 525 Kiboga District

Workplan Details

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

% of rural water point sources functional (Shallow Wells)

90 (Muwanga Kapeke Lwamata Kibiga Bukomero Dwaniro)

% of rural water point sources functional (Gravity Flow Scheme)

95 (Lwamata)

No. of public sanitation sites rehabilitated

0 (N/A)

No. of water points rehabilitated

5 (Muwanga Kapeke Lwamata Bukomero)

Non Standard Outputs:

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

Output: Promotion of Community Based Management

No. of Water User Committee members trained	20 (20 WUCs trained in all subcounties)	<i>Allowances</i>	1,520
		<i>Advertising and Public Relations</i>	1,200
		<i>Special Meals and Drinks</i>	2,300
No. of water user committees formed.	20 (20 WUCs formed in all subcounties)	<i>Printing, Stationery, Photocopying and Binding</i>	950
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Travel inland</i>	6,911
		<i>Fuel, Lubricants and Oils</i>	3,479

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (Radio talk shows at Radio kiboga)

No. of water and Sanitation promotional events undertaken

7 (Planning meetings in all 6 subcountie

Advocacy meeting for district councilors at district hqrs)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,360
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,360

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Muwanga S/Cs through home improvement campaigns	<i>Allowances</i>	180
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	100

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
7b. Water			
	<i>Travel inland</i>		10,020
	<i>Fuel, Lubricants and Oils</i>		10,210
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,110
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	23,110
3. Capital Purchases			
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	5 (Bukomero Dwaniro Kapeke Lwamata)	<i>Engineering and Design Studies & Plans for capital works</i>	13,500
		<i>Other Structures</i>	132,039
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,539
		<i>Donor Dev't</i>	0
		Total	145,539
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kambugu, Kibiga S/C)	<i>Engineering and Design Studies & Plans for capital works</i>	30,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	89,419
		<i>Non Wage Rec't:</i>	941,948
		<i>Domestic Dev't</i>	296,276
		<i>Donor Dev't</i>	0
		Total	1,327,643

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:	11 Staff members performance assessed and reported on,	<i>General Staff Salaries</i>	108,996
		<i>Allowances</i>	1,279
	4 quarterly reports and work plans prepared and submitted,	<i>Workshops and Seminars</i>	1,762
		<i>Computer supplies and Information Technology (IT)</i>	575
		<i>Printing, Stationery, Photocopying and Binding</i>	765
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	360
		<i>Electricity</i>	960
		<i>Travel inland</i>	5,133
		<i>Carriage, Haulage, Freight and transport hire</i>	2,060
		<i>Fuel, Lubricants and Oils</i>	757
		<i>Wage Rec't:</i>	108,996
		<i>Non Wage Rec't:</i>	13,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,847

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (District wide: Using locally raised revenue and GCP Funds)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,800
Number of people (Men and Women) participating in tree planting days	0	<i>Printing, Stationery, Photocopying and Binding</i>	354
		<i>Travel inland</i>	1,435
		<i>Fuel, Lubricants and Oils</i>	699
Non Standard Outputs:	4 Farmers Goups along the entire charcoal value chain will be mobilised, registered and supported	<i>Maintenance – Other</i>	1,245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,533

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	12 (District wide)	<i>Travel inland</i>	2,454
		<i>Fuel, Lubricants and Oils</i>	2,520

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
undertaken			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,974
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	3 (Kibiga, Kiboga T/C and Kapeke)	<i>Workshops and Seminars</i>	1,356
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,356
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	763
No. of Wetland Action Plans and regulations developed	4 (Four Hectares will be restored within Bukomero Sub - county along Mutukula River)	<i>Printing, Stationery, Photocopying and Binding</i>	477
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	323
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,963
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	7 (7 Sub - county Environment Committee will be trained in Districtwide)	<i>Workshops and Seminars</i>	1,566
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,566
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	15 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Travel inland</i>	495
		<i>Fuel, Lubricants and Oils</i>	728
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,543

Vote: 525 Kiboga District

Workplan Details

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

8. Natural Resources

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

No. of new land disputes settled within FY	120 (District wide)	<i>Workshops and Seminars</i>	3,547
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,324
		<i>Travel inland</i>	2,442
		<i>Carriage, Haulage, Freight and transport hire</i>	2,547
		<i>Fuel, Lubricants and Oils</i>	1,967
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 11,827</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 11,827</i>

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	108,996
		<i>Non Wage Rec't:</i>	42,613
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	151,609

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid monthly	<i>General Staff Salaries</i>	78,408
	4 Quarterly Staff review meetings held at District level,	<i>Allowances</i>	0
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	<i>Printing, Stationery, Photocopying and Binding</i>	504
	3 Monthly progressive Reports compiled- at the District,	<i>Bank Charges and other Bank related costs</i>	500
	International and National days and Events celebrated.	<i>Electricity</i>	4,348
	District, vulnerable supported motorcycles, computers maintained.	<i>Travel inland</i>	4,000
	Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty	<i>Fuel, Lubricants and Oils</i>	2,905
	- 5 drama shows conducted S/county/ Parish	<i>Gratuity for Local Governments</i>	8,644
	Procure office stationary support to office administration(welfare and lunch allowance to support staff)		
	Youth Council Supported at the district level		
	Women Council Supported at the district level		
	Disability Council Supported at the district level		
		<i>Wage Rec't:</i>	78,408
		<i>Non Wage Rec't:</i>	16,553
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	99,309

Output: Probation and Welfare Support

No. of children settled	20 (Children settled in the whole district)	<i>Welfare and Entertainment</i>	307
Non Standard Outputs:	Family conflicts settled	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	2,400
		<i>Wage Rec't:</i>	0

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	2,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,907
Output: Adult Learning			
No. FAL Learners Trained	130 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	<i>Workshops and Seminars</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	91
Non Standard Outputs:		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,591
Output: Support to Public Libraries			
Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide.	<i>Workshops and Seminars</i>	2,696
		<i>Books, Periodicals & Newspapers</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Improving public relations by 25% in the whole District.	<i>Travel inland</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,500
	Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,196
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	<i>Special Meals and Drinks</i>	500
		<i>Travel inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	120 (Children cases handled)	<i>Donations</i>	157,572
Non Standard Outputs:	- Youth groups supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,572
		<i>Donor Dev't</i>	0
		Total	157,572

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Output: Support to Youth Councils			
No. of Youth councils supported	4 (One youth councils supported at the district headquarters)	<i>Workshops and Seminars</i>	1,745
Non Standard Outputs:	Supplies to youth councils given support	<i>Printing, Stationery, Photocopying and Binding</i>	245
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	555
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,545
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,545
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (- PWD groups supported with Special grant for PWDs)	<i>Workshops and Seminars</i>	522
Non Standard Outputs:	Disabled and elderly supported	<i>Travel inland</i>	1,000
		<i>Donations</i>	15,272
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,794
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,794
Output: Culture mainstreaming			
Non Standard Outputs:	Culture mainstreamed in the whole district	<i>Travel inland</i>	413
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	813
Output: Labour dispute settlement			
Non Standard Outputs:	Labour dispute settled	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Representation on Women's Councils			
No. of women councils supported	4 (Women council supported)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	45
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,045
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,045

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	78,408
		<i>Non Wage Rec't:</i>	63,944
		<i>Domestic Dev't</i>	161,920
		<i>Donor Dev't</i>	0
		Total	304,272

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid at the District Headquarters.	<i>General Staff Salaries</i>	29,218
	Schedule of work and policy implemented, at the district headquarters	<i>Computer supplies and Information Technology (IT)</i>	500
	Quarterly performance reports prepared, coordinated and submitted to the Ministry	<i>Printing, Stationery, Photocopying and Binding</i>	27,400
	Medical expenses paid at the district headquarters.	<i>Information and communications technology (ICT)</i>	500
	Coordination of HIV at the district Headquarters	<i>Travel inland</i>	14,978
		<i>Wage Rec't:</i>	29,218
		<i>Non Wage Rec't:</i>	16,978
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,400
		Total	72,596

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings at the district headquarters)	<i>Workshops and Seminars</i>	7,800
No of qualified staff in the Unit	1 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	<i>Travel inland</i>	200
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/16.		
	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County		
	2. BFP Report FY 2016/17 Produced and presented in to Budget conference		
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
<i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,000		
Output: Statistical data collection		
Non Standard Outputs:	Annual District statistical Abstract for the FY 2016/17 in place at the district headquarters.	<i>Computer supplies and Information Technology (IT)</i> 120
	Quartely LoGICS reports made at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i> 250
	Population action plan in place at the district Headquarters	<i>Travel inland</i> 990
	Census results disseminated at the district Headquarters and in LLGs	<i>Fuel, Lubricants and Oils</i> 180
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,540 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,540		
Output: Demographic data collection		
Non Standard Outputs:	1. Surveys coordinated district wide 2. Birth registration data collected in the whole district. Birth Certificates issued	<i>Travel inland</i> 750
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 750		
Output: Development Planning		
Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	<i>Computer supplies and Information Technology (IT)</i> 400
	2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	<i>Agricultural Supplies</i> 76,891 <i>Travel inland</i> 1,800
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16 2019/20 implemented	
	5. Review Meetings of LDG projects held Quarterly	
	6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.	
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,200 <i>Domestic Dev't</i> 76,891		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
		<i>Donor Dev't</i>	0
		Total	79,091
Output: Management Information Systems			
Non Standard Outputs:	Website operational	<i>Computer supplies and Information Technology (IT)</i>	270
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	270
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel inland</i>	12,631
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions		
	3. Joint monitoring of projects permacance in the district with political leaders		
	4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	9,381
		<i>Donor Dev't</i>	0
		Total	12,881
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Funitured, tents and Chairs procured at the district headquarters	<i>Furniture & Fixtures</i>	18,761
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,761
		<i>Donor Dev't</i>	0
		Total	18,761

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	29,218
	<i>Non Wage Rec't:</i>	33,238
	<i>Domestic Dev't</i>	105,033
	<i>Donor Dev't</i>	26,400
	Total	193,888

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staff paid salaries	<i>General Staff Salaries</i>	17,042
		<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	17,042
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,542

Output: Internal Audit

No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	<i>Allowances</i>	1,266
		<i>Workshops and Seminars</i>	870
		<i>Books, Periodicals & Newspapers</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,892
	Procurement of Lap Top Computer and accessories	<i>Subscriptions</i>	1,000
	Field Inspections on Works done	<i>Travel inland</i>	2,872
		<i>Fuel, Lubricants and Oils</i>	2,748
	Verification of supplies and procuremnts for all departments	<i>Maintenance - Vehicles</i>	1,000
	Special Audit in the District)		
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Submission of Quarterly reports to council and relevant bodies)		
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke		
	Value for money audit to be carried out in any part of district.		
	Maintenance of Office equipment (Computers, printer, motor cycle).		
	Training of audit staff in audit procedures.		

Vote: 525 Kiboga District

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,948
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,948

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	17,042
	<i>Non Wage Rec't:</i>	16,448	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<i>Total</i>	33,490	

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		176,770.59
Sector: Works and Transport				76,565.44
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,565.44</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				76,565.44
LCII: Kikooba Parish				
Kikooba - Wabikunyu 1.5km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	3,533.79
LCII: Kyoomya Parish				
Mpangala - Kabamba - Kagerekamu 6.5km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	15,313.09
LCII: Matagi Parish				
Mataagi - Luti - Kyantamba 10km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	23,558.60
LCII: Mwezi Parish				
Kati - Matte 6 km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	14,135.16
Bukomero - Sogolero 8.5km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	20,024.81
<i>Lower Local Services</i>				
Sector: Education				66,058.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,058.80</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,355.49
LCII: Mwezi Parish				
Latrine Construction at Kibanga Ps		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	19,355.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,703.31
LCII: Kagogo Parish				
Kyanamuyonjo C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,815.63
Kanziira		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,409.80
KagogoC/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,498.89
Kyanamuyonjo M.N		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,470.66
LCII: Kikooba Parish				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masiriba C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,554.13
Kibanda		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,431.20
LCII: Kyoomya Parish				
Kayunga C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,025.37
Kabamba R/C		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,427.86
Muteesa I Memorial		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,399.63
LCII: Matagi Parish				
Muteesa II Memorial		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,275.63
LCII: Mwezi Parish				
Kibanga Parents		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,620.60
Mwezi C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,112.18
Ssogolero		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,104.29
Kyeyitabya		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,557.47
<i>Lower Local Services</i>				
Sector: Health				5,038.54
<i>LG Function: Primary Healthcare</i>				<i>5,038.54</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,038.54
LCII: Kagogo Parish				
KYANAMUYONJO HEALTH CENTRE III	Kyanamuyonjo LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,027.29
LCII: Kyoomya Parish				
KYOMYA HEALTH CENTRE II	Kyomya LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
LCII: Mwezi Parish				
MWEZI HEALTH CENTRE II	Mwezi LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
<i>Lower Local Services</i>				
Sector: Water and Environment				29,107.80
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,107.80</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,107.80

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikooba Parish				
Bukomero		Conditional transfer for Rural Water	312104 Other	26,407.80
Bukomero		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,700.00
<i>Capital Purchases</i>				
LCIII: Bukomero T/C		LCIV: KIBOGA EAST		246,369.02
Sector: Education				183,390.86
LG Function: Pre-Primary and Primary Education				49,190.86
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,355.49
LCII: Kakunyu Ward				
Latrine Construction at Nabinene Ps		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	19,355.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,835.36
LCII: Kakunyu Ward				
Kalungu		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,943.11
Nabinene		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,159.53
Kalagala C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,173.04
LCII: Kateera Ward				
Kateera Biikira		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,554.13
LCII: Kijoojolo Ward				
Kagogo St. Joseph		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,399.63
Kijoojolo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,786.33
LCII: Mataagi Ward				
Mataagi Islamic		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,275.63
Bukomero Junior		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,543.96
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakunyu Ward				
St Lawrence Muwanga		District Unconditional Grant (Wage)	263104 Transfers to other govt. units (Current)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				62,978.16
LG Function: Primary Healthcare				37,978.16
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,978.16
LCII: Kateera Ward				
HEALTH SUB DISTRICT BUKOMERO HCIV BUKOMERO HCENTRE IV	Bukomero central Lc1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	8,973.30
	Bukomero central Lc1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	29,004.86
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				25,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				25,000.00
LCII: Kateera Ward				
Construction of placenta Pit at Bukomero HC IV		District Discretionary Development Equalization Grant	312104 Other	25,000.00
<i>Capital Purchases</i>				
LCIII: Ddwaniro		LCIV: KIBOGA EAST		116,264.83
Sector: Works and Transport				53,713.60
LG Function: District, Urban and Community Access Roads				53,713.60
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				53,713.60
LCII: Kakiinzi				
Dwaniro - Muyenje - Masiliba 5Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	11,779.30
LCII: Kalokola				
Bakijulula - Bugabo 6Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	14,135.16
Kalokola - Bulyankuyege 4.9km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	11,543.71
LCII: Katalama				
Lwatimba Farm Link 2Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	4,711.72
LCII: Not Specified				
Kalokola - Bulyankuyege 4.9km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	11,543.71
<i>Lower Local Services</i>				
Sector: Education				28,415.29

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				28,415.29
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,415.29
LCII: Kakiinzi				
Lutti		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,259.85
Kakinzi		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,723.20
LCII: Kalokola				
Kisanda R/C		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,228.28
Kibisi Islamic		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,102.01
Katwe C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,985.91
Mutooma		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,346.66
LCII: Katalama				
Katalama		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,289.14
LCII: Lwankonge				
Muyenje		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,180.93
Ddwaniro		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,299.31
<i>Lower Local Services</i>				
Sector: Health				5,028.14
<i>LG Function: Primary Healthcare</i>				5,028.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028.14
LCII: Kalokola				
KATWE HEALTH CENTRE III	Bugabo LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,016.88
LCII: Katalama				
KATALAMA HEALTH CENTRE II	Katalama LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
LCII: Lwankonge				
MUYENJE HEALTH CENTRE II	Muyenje LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
<i>Lower Local Services</i>				
Sector: Water and Environment				29,107.80
<i>LG Function: Rural Water Supply and Sanitation</i>				29,107.80

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,107.80
LCII: Kalokola				
Dwaniro		Conditional transfer for Rural Water	312104 Other	26,407.80
Dwaniro		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,700.00
<i>Capital Purchases</i>				
LCIII: Kapeke		LCIV: KIBOGA EAST		154,438.14
Sector: Works and Transport				39,578.44
LG Function: District, Urban and Community Access Roads				39,578.44
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				39,578.44
LCII: Kasega				
Kasega - Maggi Road 6.8km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	16,019.85
Kirinda - Budimbo - Kindeke 10km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	23,558.60
<i>Lower Local Services</i>				
Sector: Education				51,615.96
LG Function: Pre-Primary and Primary Education				51,615.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,663.81
LCII: Kasega				
Retention for Kyetume Islamic P/S		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	3,663.81
Output: Provision of furniture to primary schools				8,100.00
LCII: Kasega				
Supply of 36 Desks at Kyetume Islamic P/S		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,852.15
LCII: Kagobe				
Kyetume Islamic		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,143.75
Kagobe		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,496.61
LCII: Kasega				
Kirinda		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,262.13

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyato		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,141.47
Kasega C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,249.68
Kasega R/C		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,991.52
Budimbo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,228.28
LCII: Kayera				
Kyamakoora		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,991.52
Kyamukweya		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,751.43
LCII: Kyayimba				
Nyamiringa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,180.93
Kirinda Consultant		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,386.12
Kiboga UWESO		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,028.71
<i>Lower Local Services</i>				
Sector: Health				5,028.14
<i>LG Function: Primary Healthcare</i>				<i>5,028.14</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028.14
LCII: Kyayimba				
NYAMIRINGA HEALTH CENTRE III	Nyamiringa LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,016.88
KACHWANGUZI HEALTH CENTRE II EPICENTRE	Kachwangozi LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
HEALTH CENTRE II	Kyayimba LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
<i>Lower Local Services</i>				
Sector: Water and Environment				58,215.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,215.60</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				58,215.60
LCII: Kayera				
Kapeke		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,700.00
Kapeke		Conditional transfer for Rural Water	312104 Other	26,407.80

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyayimba				
Kapeke		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,700.00
Kapeke		Conditional transfer for Rural Water	312104 Other	26,407.80
<i>Capital Purchases</i>				
LCIII: Kibiga		LCIV: KIBOGA EAST		287,962.78
Sector: Works and Transport				96,825.84
LG Function: District, Urban and Community Access Roads				96,825.84
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				96,825.84
LCII: Ddegeya				
Kirinda - Kizinga 4.4Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	10,365.78
LCII: Kajjere				
Kajjere - Nakasagazi - Mulagi 6Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	14,370.74
LCII: Kibaale				
Katoma - Kasanja - Kizinga 3Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	7,067.58
Kirinda - Kasiniina - Kyekumbya 5.6 km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	13,192.81
LCII: Nkandwa				
Kasubi P/S - Wabitosi - Degeya 6.1km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	14,370.74
LCII: Not Specified				
Kajjere - Nakasagazi - Mulagi 6Km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	14,135.16
Kitankula - Kyekumbya - Kokoowe 9.9km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	23,323.01
<i>Lower Local Services</i>				
Sector: Education				156,108.80
LG Function: Pre-Primary and Primary Education				156,108.80
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				97,360.00
LCII: Kibaale				
Retention for Kabale Islamic P/S		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	7,360.00
LCII: Kizinga				
Clasrom construction at Kyekumbya DAS P/S		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	90,000.00

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furniture to primary schools				8,100.00
LCII: Kizinga				
Supply of 36 Desks at Kyekumbya DAS P/S		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,648.80
LCII: Ddegeya				
Kamirampango		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,372.61
LCII: Kajjere				
Sseta Rural		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,851.75
St. Joseph Kibooba		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,127.96
Kasubi Parents		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,583.42
Katoma		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,201.27
LCII: Kibaale				
Bukasa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,427.86
LCII: Kibiga Town				
Gogonya		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,204.61
Kibiga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,630.77
LCII: Kizinga				
Bwezigoolo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,583.42
St.Kizito Nkandwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,815.63
Kyekumbya DAS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,291.42
LCII: Nkandwa				
Kambugu		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,014.14
Kabale Islamic		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,543.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				5,028.14
<i>LG Function: Primary Healthcare</i>				<i>5,028.14</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028.14
LCII: Kibaale				
KIKWATAMBOGO HEALTH CENTRE II	Kikwatambogo LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
SEETA HEALTH CENTRE II	Seeta LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
LCII: Nkandwa				
KAMBUGU HEALTH CENTRE III	Kambugu LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,016.88
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				30,000.00
LCII: Nkandwa				
Kambugu piped mini system		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	30,000.00
<i>Capital Purchases</i>				
LCIII: Kiboga T/C		LCIV: KIBOGA EAST		1,719,661.33
Sector: Works and Transport				87,779.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,779.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				68,839.00
LCII: Kiboga Town				
Payment of Vehicle Loan		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	68,839.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				18,940.00
LCII: Kiboga Town				
Cost on tools, protective gear, and materials on Manual Maintenance on 215 km of District Roads		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	18,940.00
<i>Lower Local Services</i>				
Sector: Education				1,175,530.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>231,854.29</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				191,000.00
LCII: Kiboga Town				
Procurement of Motor Vehicle and Motor cycle		Development Grant	312201 Transport Equipment	191,000.00
Output: Classroom construction and rehabilitation				16,666.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiboga Town				
Monitoring and Inspection all construction and retention sites		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	8,516.18
BOQ Desgning for Constructions		District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	4,650.00
Environement screening and Inspection		District Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	3,500.00
Output: Latrine construction and rehabilitation				2,885.84
LCII: Kiboga Town				
Monitoring and Inspection of works		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,885.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,302.27
LCII: Bamusuuta				
Kiboga St. Andrew		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,598.14
Bamusuuta P/s		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,285.81
LCII: Buzzibwera				
Kiboga Islamic Centre		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,543.96
LCII: Kirurumba				
Kiboga DAS		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,874.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				943,676.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				943,676.16
LCII: Kiboga Town				
Payment of Salaries to secondary schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	943,676.16
<i>Lower Local Services</i>				
Sector: Health				437,590.67
LG Function: Primary Healthcare				5,956.67
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,956.67
LCII: Bamusuuta				
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	5,956.67
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Hospital Services</i>				431,634.00
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				300,000.00
LCII: Kiboga Town				
Rehabilitation of Kiboga Hospital		Development Grant	312101 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Kiboga Town				
Kiboga Hospital		District Unconditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	131,634.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				18,761.21
<i>LG Function: Local Government Planning Services</i>				18,761.21
<i>Capital Purchases</i>				
Output: Administrative Capital				18,761.21
LCII: Kiboga Town				
Retooling		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	18,761.21
<i>Capital Purchases</i>				
LCIII: Lwamata		LCIV: KIBOGA EAST		132,830.01
Sector: Works and Transport				8,716.68
<i>LG Function: District, Urban and Community Access Roads</i>				8,716.68
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,716.68
LCII: Bunninga				
Kigatansi - Mukiise - Budimbo 3.7km		Other Transfers from Central Government	263369 Support Services Conditional Grant (Non-Wage)	8,716.68
<i>Lower Local Services</i>				
Sector: Education				88,971.76
<i>LG Function: Pre-Primary and Primary Education</i>				88,971.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				32,397.79
LCII: Bunninga				
Retention for Nsanje P/S		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	16,383.49
LCII: Nsala				
Rehabilitation and re-roofing of Bukobobo P/S		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	10,000.80
Retention for Bukobobo P/S		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	6,013.50
Output: Provision of furniture to primary schools				16,200.00
LCII: Nsala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 72 Desks at Bukobobo P/S		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	16,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,373.97
LCII: Bunninga				
Nkuruma-Waigodo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,999.42
Kigando Mixed		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,299.31
Nsanje		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,912.60
LCII: Kasejjere				
Kijumagwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,577.80
LCII: Kisagazi				
St. Peters Kabanga II		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,778.44
Lukuli		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,581.14
LCII: Kisweeka				
Kisweka Community		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.11
Kisweka C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,078.34
LCII: Kyekumbya				
St.Paul Kiboga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,135.86
LCII: Lwamata Town				
Kiribedda		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,054.66
LCII: Nsala				
Bukoboobo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,147.09
Nsala		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.11
Bulaga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,807.73

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Sinde				
Ssinde C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,149.36
<i>Lower Local Services</i>				
Sector: Health				6,033.77
LG Function: Primary Healthcare				6,033.77
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033.77
LCII: Kisagazi				
BULAGA HEALTH CENTRE II	Bulaga LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
LCII: Kyekumbya				
KYEKUMBYA HEALTH CENTRE II	Kyekumbya LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
LCII: Lwamata Town				
LWAMATA HEALTH CENTRE III	Lwamata LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,016.88
LCII: Nsala				
NSALA HEALTH CENTRE II	Nsala LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
<i>Lower Local Services</i>				
Sector: Water and Environment				29,107.80
LG Function: Rural Water Supply and Sanitation				29,107.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,107.80
LCII: Kyekumbya				
Lwamata		Conditional transfer for Rural Water	312104 Other	26,407.80
Lwamata		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,700.00
<i>Capital Purchases</i>				
LCIII: Lwamata T/C		LCIV: KIBOGA EAST		32,615.39
Sector: Education				32,615.39
LG Function: Pre-Primary and Primary Education				32,615.39
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,355.49
LCII: Kawawa ward				
Latrine Construction at Kawaawa Ps		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	19,355.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,259.90
LCII: Kawawa ward				
Kawaawa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,041.15
LCII: Lwamata central ward				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitagenda Memorial		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,422.24
Lunya		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,796.50
<i>Lower Local Services</i>				
LCIII: Muwanga		LCIV: KIBOGA EAST		84,601.66
Sector: Education				62,712.14
LG Function: Pre-Primary and Primary Education				62,712.14
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,355.49
LCII: Nabwendo				
Latrine Construction at Nabwendo CU Ps		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	19,355.49
Output: Provision of furniture to primary schools				4,050.00
LCII: Nakasozi				
Supply of 18 Desks at Nakasozi P/S		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,306.65
LCII: Biko				
Bbiko P/s		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,512.39
LCII: Muwanga				
Kakibwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,596.93
Kigoma		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,143.75
Muwanga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,322.99
LCII: Nabwendo				
St.Kizito Ndiraweru		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,378.23
Nabwendo C/U		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,972.40
Nabwendo R/C		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,054.66
Luswa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,607.10
LCII: Nakasengere				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakasengere		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,445.92
LCII: Nakasozi				
Nakasozi Public		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,272.30
<i>Lower Local Services</i>				
Sector: Health				21,889.52
LG Function: Primary Healthcare				21,889.52
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,867.01
LCII: Nabwendo				
Nabwendo HC3	Nabwendo LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	17,867.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.51
LCII: Muwanga				
MUWANGA HEALTH CENTRE III	Muwanga LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,016.88
LCII: Nakasozi				
NAKASOZI HEALTH CENTRE II	Nakasozi LC1	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,005.63
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: KIBOGA EAST		156,168.35
Sector: Works and Transport				156,168.35
LG Function: District, Urban and Community Access Roads				156,168.35
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				51,742.58
LCII: Not Specified				
Transfer to LLG		Roads Rehabilitation Grant	263105 Treasury Transfers to Agencies (Current)	51,742.58
Output: Urban unpaved roads Maintenance (LLS)				104,425.77
LCII: Not Specified				
Urban Unpaved roads		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	104,425.77
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		122,499.46
Sector: Works and Transport				122,499.46
LG Function: District, Urban and Community Access Roads				122,499.46
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				122,499.46
LCII: Not Specified				
Urban Un paved roads		Not Specified	263104 Transfers to other govt. units (Current)	122,499.46
<i>Lower Local Services</i>				