
Vote:605 Kibuku District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kibuku District

Date: 01/11/2018

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

Vote:605 Kibuku District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	158,650	56,004	35%
Discretionary Government Transfers	3,686,939	1,043,432	28%
Conditional Government Transfers	14,699,680	3,949,714	27%
Other Government Transfers	2,799,928	347,610	12%
Donor Funding	87,564	0	0%
Total Revenues shares	21,432,761	5,396,761	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,940	22,588	8,252	14%	5%	37%
Internal Audit	39,160	9,790	3,968	25%	10%	41%
Administration	3,725,776	766,079	631,348	21%	17%	82%
Finance	653,836	162,319	118,818	25%	18%	73%
Statutory Bodies	421,263	103,776	95,261	25%	23%	92%
Production and Marketing	1,068,731	208,281	82,133	19%	8%	39%
Health	3,032,381	767,124	551,851	25%	18%	72%
Education	9,710,015	2,655,134	2,248,899	27%	23%	85%
Roads and Engineering	952,161	257,680	61,071	27%	6%	24%
Water	710,749	231,762	14,857	33%	2%	6%
Natural Resources	204,640	46,160	16,011	23%	8%	35%
Community Based Services	756,109	126,169	111,272	17%	15%	88%
Grand Total	21,432,761	5,356,861	3,943,743	25%	18%	74%
<i>Wage</i>	<i>10,978,626</i>	<i>2,744,656</i>	<i>2,582,042</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>5,948,251</i>	<i>1,496,730</i>	<i>1,033,763</i>	<i>25%</i>	<i>17%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>4,418,320</i>	<i>1,115,475</i>	<i>328,238</i>	<i>25%</i>	<i>7%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>87,564</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative Receipts

The district has an approved annual budget of shillings 21,432,761,000, out of which a total of shillings 5,396,761,000 was received during the first quarter representing 25% of the annual budget. Out of the total receipts, shillings 56,004,000 representing 35% was local revenue, shillings 1,043,432,000 representing 28% was Discretionary Government transfers, 3,949,714,000 representing 27% was Conditional Government transfers while shillings 347,610,000 representing 12% was other government transfers. Analysis of the releases reveals that the district received 25% of the budget for wage, Non wage recurrent and the development annual budget. However the district did not receive donor revenues in the first quarter. There was a poor performance of other government transfer, this was because support to extension services and FIEFOC funds were not released, also YLP NUSAF III and UWEP performed poorly during the first quarter as the district only received operations funds from these sources.

Disbursements

The revenues were disbursed to departments as follows: Planning unit received shillings 22,588,000 representing 14% of the budget; Internal Audit received 9,790,000/= (25%); Administration received 766,079,000/= (21%); Finance received shillings 162,319,000 (25%); Statutory Bodies received shillings 103,776,000 (25%); Production and marketing received 208,281,000 (19%); Health received shillings 767,124,000 (25%); Education department received 2,655,134,000/= (27%); Roads and Engineering received 257,680,000 (27%); Water received 231,762,000/= (33%); Natural Resources received 46,000,000/= (23%) while Community Based Services received 126,169,000/= representing 17% of the budget.

Expenditures

The district had a total expenditure of shillings 3,943,743,000/= representing 74% of which 2,582,042,000/= representing 94% was wage, shillings 1,033,763,000 representing 69% was Non-Wage recurrent while shillings 328,238,000 representing 29% was development expenditure. Across the department the following expenditures were made:

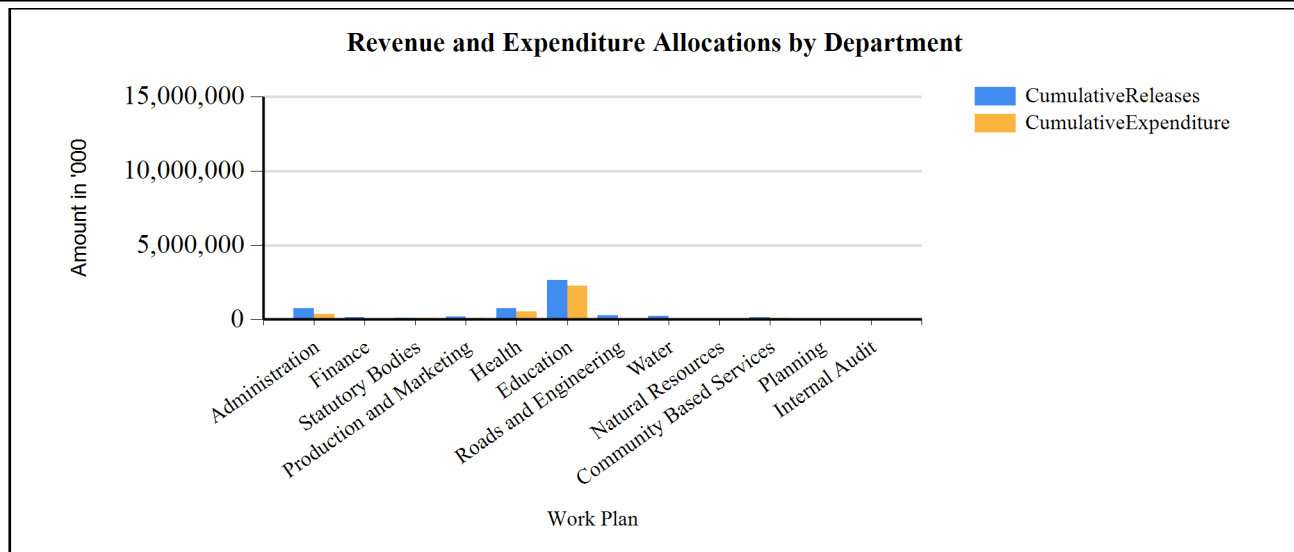
Planning Department spent 37% of the release, Internal Audit 41%, Administration 82%, Finance 73%, Statutory Bodies 92%, Production and Marketing 39%, Health 72%, Education 85%, Roads and Engineering 24%, Water 6%, Natural Resources 35% while Community Based Services spent 88% of the quarter release.

A general poor performance across all the departments was due to the late release and warranting of central government transfers that caused a delay in the implementation of the planned activities and the subsequent expenditures.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	158,650	56,004	35 %
Rental Income Tax	0	0	0 %
Local Services Tax	60,847	30,458	50 %
Land Fees	5,279	6,150	117 %
Application Fees	10,073	2,550	25 %
Business licenses	8,233	7,158	87 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Park Fees	8,013	518	6 %
Agency Fees	16,528	8,670	52 %
Inspection Fees	8,573	0	0 %
Market /Gate Charges	8,133	0	0 %
Other Fees and Charges	8,483	0	0 %
Group registration	11,829	500	4 %
2a.Discretionary Government Transfers	3,686,939	1,043,432	28 %
District Unconditional Grant (Non-Wage)	708,033	177,008	25 %
Urban Unconditional Grant (Non-Wage)	40,400	10,100	25 %
District Discretionary Development Equalization Grant	1,433,146	477,715	33 %
Urban Unconditional Grant (Wage)	157,214	39,303	25 %
District Unconditional Grant (Wage)	1,320,920	330,230	25 %
Urban Discretionary Development Equalization Grant	27,226	9,075	33 %
2b.Conditional Government Transfers	14,699,680	3,949,714	27 %
Sector Conditional Grant (Wage)	9,500,492	2,375,123	25 %

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Sector Conditional Grant (Non-Wage)	2,398,597	757,718	32 %
Sector Development Grant	1,894,596	631,532	33 %
Transitional Development Grant	65,651	0	0 %
General Public Service Pension Arrears (Budgeting)	82,000	0	0 %
Salary arrears (Budgeting)	16,978	0	0 %
Pension for Local Governments	238,802	59,700	25 %
Gratuity for Local Governments	502,563	125,641	25 %
2c. Other Government Transfers	2,799,928	347,610	12 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,700	25,228	3 %
Support to PLE (UNEB)	9,609	0	0 %
Uganda Road Fund (URF)	874,934	234,373	27 %
Uganda Women Entrepreneurship Program(UWEP)	189,774	21,381	11 %
Youth Livelihood Programme (YLP)	407,194	8,311	2 %
Unspent balances - Other Government Transfers	0	58,317	0 %
Support to Production Extension Services	280,717	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
3. Donor Funding	87,564	0	0 %
United Nations Children Fund (UNICEF)	42,000	0	0 %
United Nations Population Fund (UNPF)	45,564	0	0 %
Total Revenues shares	21,432,761	5,396,761	25 %

Cumulative Performance for Locally Raised Revenues

The Local Government had a total approved budget of 158,650,000/= local revenue. During the first quarter shillings 56,004,000 was realised representing 35% of the approved budget. This was raised from collections of Local service tax, land fees, application fees, business licenses, park fees agency fees and group registration. The total local revenue realised was above the quarterly plan due to improved performance from all the planned sources.

Cumulative Performance for Central Government Transfers

The district had at total approved budget of shillings 2,799,928,135, out of which shillings 341,610,000 was received representing 12% of the approved budget. The poor performance noted was due to the fact that FIEFOC, Support to extension services and support to PLE were not released in the first quarter. There was poor performance under NUSAF (3%) YLP (2%) and UWEP III (11%), because Only operation funds were received.

Under URF, the performance was at 27%, above the quarterly plan because of additional funds to Kibuku Town council for extension of the tarmacking of the roads

Cumulative Performance for Donor Funding

Donor funds were not realized during the first quarter.

Vote:605 Kibuku District**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	390,287	0	0 %	70,443	0	0 %
District Production Services	666,847	80,593	12 %	160,145	80,593	50 %
District Commercial Services	11,596	1,540	13 %	1,399	1,540	110 %
Sub- Total	1,068,731	82,133	8 %	231,987	82,133	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	952,161	61,071	6 %	210,558	61,071	29 %
Sub- Total	952,161	61,071	6 %	210,558	61,071	29 %
Sector: Education						
Pre-Primary and Primary Education	7,016,995	1,696,126	24 %	1,579,755	1,696,126	107 %
Secondary Education	2,505,597	525,454	21 %	311,015	525,454	169 %
Education & Sports Management and Inspection	187,423	27,319	15 %	24,829	27,319	110 %
Sub- Total	9,710,015	2,248,899	23 %	1,915,599	2,248,899	117 %
Sector: Health						
Primary Healthcare	2,916,758	549,691	19 %	594,141	549,691	93 %
Health Management and Supervision	115,623	2,160	2 %	28,906	2,160	7 %
Sub- Total	3,032,381	551,851	18 %	623,046	551,851	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,749	14,857	2 %	225,013	14,857	7 %
Natural Resources Management	204,640	16,011	8 %	110,125	16,011	15 %
Sub- Total	915,389	30,869	3 %	335,138	30,869	9 %
Sector: Social Development						
Community Mobilisation and Empowerment	756,109	111,572	15 %	184,856	111,572	60 %
Sub- Total	756,109	111,572	15 %	184,856	111,572	60 %
Sector: Public Sector Management						
District and Urban Administration	3,725,776	631,348	17 %	921,507	631,348	69 %
Local Statutory Bodies	421,263	95,261	23 %	99,590	95,261	96 %
Local Government Planning Services	157,940	8,252	5 %	39,485	8,252	21 %
Sub- Total	4,304,979	734,861	17 %	1,060,582	734,861	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	653,836	118,818	18 %	184,839	118,818	64 %
Internal Audit Services	39,160	3,968	10 %	9,790	3,968	41 %
Sub- Total	692,996	122,787	18 %	194,629	122,787	63 %
Grand Total	21,432,761	3,944,043	18 %	4,756,396	3,944,043	83 %

Vote:605 Kibuku District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,788,931	434,312	24%	447,233	434,312	97%
District Unconditional Grant (Non-Wage)	178,195	44,549	25%	44,549	44,549	100%
District Unconditional Grant (Wage)	613,179	153,295	25%	153,295	153,295	100%
General Public Service Pension Arrears (Budgeting)	82,000	0	0%	20,500	0	0%
Gratuity for Local Governments	502,563	125,641	25%	125,641	125,641	100%
Locally Raised Revenues	0	11,824	0%	0	11,824	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	238,802	59,700	25%	59,700	59,700	100%
Salary arrears (Budgeting)	16,978	0	0%	4,244	0	0%
Urban Unconditional Grant (Wage)	157,214	39,303	25%	39,303	39,303	100%
Development Revenues	1,936,845	331,767	17%	484,211	331,767	69%
District Discretionary Development Equalization Grant	73,528	18,000	24%	18,382	18,000	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	865,617	288,539	33%	216,404	288,539	133%
Other Transfers from Central Government	997,700	25,228	3%	249,425	25,228	10%
Total Revenues shares	3,725,776	766,079	21%	931,444	766,079	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	770,393	154,703	20%	192,598	154,703	80%
Non Wage	1,018,538	172,203	17%	254,635	172,203	68%
Development Expenditure						
Domestic Development	1,936,845	304,442	16%	474,274	304,442	64%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,725,776	631,348	17%	921,507	631,348	69%
C: Unspent Balances						
Recurrent Balances		107,406	25%			
Wage		37,895				
Non Wage		69,511				
Development Balances		27,325	8%			
Domestic Development		27,325				
Donor Development		0				
Total Unspent		134,731	18%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 3,725,776,000, out of which shillings 766,079,000 was received during the first quarter.

Of the total receipts shillings 44,549,000 representing 24% was District Unconditional Grant Non wage: 153,295,000/= representing 25% was wage.; 125,641,000/= representing 25% was gratuity for local Governments ; 59,700,000/= representing 25% was pension for local government and 39,303,000 representing 25% was urban. the total recurrent revenues stood at 24% . slightly below the plan, and this was because the department did not receive funds for General Public service pension arrears and salary arrears

The development revenues stood at 17%, out of which shillings 18,000,000 (24%) was DDEG while 288,539,000/= was multi sectoral transfer to lower local governments.

The department had a total expenditure of shillings 631,348,000/= representing 17% of the annual budget. Of the total expenditure shillings 154,703,000 was wage; shillings 172,203,000 was Non wage while shillings 304,442,000 was domestic development expenditure.

By the end of the quarter the department had total unspent balances of shillings 134,731,000/= representing 18% of the total receipts. Of the total unspent balances; shillings 37,875,000 was wage; shillings 69,511,000 was Non wage while shillings 27,325,000 was development.

Reasons for unspent balances on the bank account

Of the total unspent balances; Shillings wage balance was for payment of salary for staff who had not accessed the payroll, The non wage balances were for payment of gratuity of which the process was not complete and is to be paid during the second quarter. The development balances are funds for NUSAF III and Capacity building pushed to the next quarter due to the late release of funds.

Highlights of physical performance by end of the quarter

Administration paid staff salaries, paid pension , gratuity, facilitated travel to line ministries, procured news papers, procured stationer and cartridge, repaired and maintained CAO's vehicle,HR facilitated travel to line ministries for data capture, complied data for for those retiring, Information facilitated travel inland. NUSAF 3 paid staff salaries and catered for vehicle maintenance, conducted coordination meetings to committees and did project screening.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	653,836	162,319	25%	163,459	162,319	99%
District Unconditional Grant (Non-Wage)	152,377	39,469	26%	38,094	39,469	104%
District Unconditional Grant (Wage)	193,756	48,439	25%	48,439	48,439	100%
Multi-Sectoral Transfers to LLGs_NonWage	307,704	74,411	24%	76,926	74,411	97%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	653,836	162,319	25%	163,459	162,319	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	30,404	16%	48,439	30,404	63%
Non Wage	460,080	88,414	19%	136,400	88,414	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,836	118,818	18%	184,839	118,818	64%
C: Unspent Balances						
Recurrent Balances						
Wage		18,035				
Non Wage		25,466				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		43,500	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 653,836,000 out of which shillings 162,319,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 48,439,000 representing 25% was District unconditional Grant wage; shillings 39,469,000 representing 26% was District unconditional Grant (Non-wage) and shillings 74,411,000 representing 24% was **Multi-Sectoral Transfers to LLGs Nonwage**.

The department had a total expenditure of shillings 118,818,000/= representing 18% of the annual budget and 64% of the quarter budget. Of the total expenditure shillings 30,404,000 was wage representing 16% of the annual budget and 63% of the quarter budget; shillings 88,414,000 was Non-Wage representing 19% of the annual budget and 65% of the quarter budget. The poor performance noted here was due to the late release of the first quarter funds.

By the end of the quarter the department had total unspent balances of shillings 43,500,000/= representing 27% of the total receipts. Of the total unspent balances; shillings 18,035,000 was wage and shillings 25,466,000 was Non-wage.

Reasons for unspent balances on the bank account

The Balances reflected here were as a result of Delayed transfers and warranting of Central Government Grants which led to delayed expenditure.

Highlights of physical performance by end of the quarter

Copies Draft Financial Statements produced and submitted

Vote:605 Kibuku District**Quarter1***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,263	103,776	25%	99,590	103,776	104%
District Unconditional Grant (Non-Wage)	140,777	35,194	25%	29,468	35,194	119%
District Unconditional Grant (Wage)	214,971	53,743	25%	53,743	53,743	100%
Locally Raised Revenues	65,515	14,839	23%	16,379	14,839	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	421,263	103,776	25%	99,590	103,776	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	45,228	21%	53,743	45,228	84%
Non Wage	206,292	50,033	24%	45,847	50,033	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,263	95,261	23%	99,590	95,261	96%
C: Unspent Balances						
Recurrent Balances						
Wage		8,514				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,514	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 421,263,000 out of which shillings 103,776,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 53,743,000 representing 25% was District unconditional Grant wage; shillings 14,839,000 representing 23% was locally raised revenues; shillings 35,194,000 representing 25% was District Unconditional Grant (Non-Wage).

The department had a total expenditure of shillings 95,261,000 representing 23% of the annual budget and 96% of the quarter budget. Of the total expenditure shillings 45,228,000 was wage representing 21% of the annual budget and 84% of the quarter budget; shillings 50,033,000 was Non-Wage representing 24% of the annual budget and 109% of the quarter budget.

By the end of the quarter the department had total unspent balances of shillings 8,514,000 representing 8% of the total receipts. Of the total unspent balances; shillings 8,514,000 was wage.

Reasons for unspent balances on the bank account

Statutory bodies had shillings 8,514,000 as unspent wage balance.

Highlights of physical performance by end of the quarter

Statutory bodies held standing committee meetings and council meetings, procured stationery and small office equipment to facilitate minute production, catered welfare under council, repaired and maintained the District Chairpersons vehicle.

Vote:605 Kibuku District**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,897	159,670	17%	229,224	159,670	70%
District Unconditional Grant (Non-Wage)	3,500	0	0%	875	0	0%
Other Transfers from Central Government	280,717	0	0%	70,179	0	0%
Sector Conditional Grant (Non-Wage)	274,644	68,661	25%	67,161	68,661	102%
Sector Conditional Grant (Wage)	364,036	91,009	25%	91,009	91,009	100%
Development Revenues	145,833	48,611	33%	0	48,611	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	145,833	48,611	33%	0	48,611	0%
Total Revenues shares	1,068,731	208,281	19%	229,224	208,281	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	59,641	16%	91,009	59,641	66%
Non Wage	558,861	22,492	4%	140,978	22,492	16%
Development Expenditure						
Domestic Development	145,833	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,068,731	82,133	8%	231,987	82,133	35%
C: Unspent Balances						
Recurrent Balances		77,537	49%			
Wage		31,368				
Non Wage		46,169				
Development Balances		48,611	100%			
Domestic Development		48,611				
Donor Development		0				
Total Unspent		126,148	61%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,068,731,000, out of which shillings 208,281,000,000 was received during the first quarter, representing 19% of the annual approved budget below the plan. This poor budget performance was because the department did not receive from other planned sources such as Support to extension services and from the district Unconditional grant non wage. Of the total receipts shillings 68,661,000 representing 25% was Sector conditional Grant Non wage: 15,174,000/= representing 25% was sector conditional grant wage, The development revenues performed at 33% and was solely from Sector Development Grant.

The department had a total expenditure of shillings 82,133,000/= representing 8% of the annual budget. Of the total expenditure shillings 59,641,000 was wage (16%); 22,492,000/= (4%) was sector conditional. During the quarter the department did not spend the development revenues. The poor performance noted here was due to the late release of the first quarter funds. By the end of the quarter the department had total unspent balances of shillings 126,148,000/= representing 61% of the total receipts. Of the total unspent balances; shillings 31,368,000 was wage; shillings 46,169,000 was Non wage while shillings 48,611,000 (100%) was development.

Reasons for unspent balances on the bank account

The department had total unspent balances of shillings 126,148,000. The 31,368,000/= meant for salary payments was not spent because some newly recruited staff had not accessed payroll. The development balances were for construction of the plant clinic of which the procurement process was not complete. the Non wage unspent balances was due the late release of funds of the activities were pushed to second quarter.

Highlights of physical performance by end of the quarter

Collection of soya bean seeds for demonstrations from Namulonge was done. Enforcement of agricultural laws and payment for supplies for demonstrations was made. news papers were procured and collection of data on prices of crops and submission of cooperatives for registration was done. wages for Agricultural Extension Workers were paid

Vote:605 Kibuku District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,305,970	575,993	25%	576,493	575,993	100%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	140,295	35,074	25%	35,074	35,074	100%
Sector Conditional Grant (Wage)	2,163,675	540,919	25%	540,919	540,919	100%
Development Revenues	726,411	191,132	26%	46,554	191,132	411%
District Discretionary Development Equalization Grant	25,000	8,400	34%	8,250	8,400	102%
Donor Funding	87,564	0	0%	21,891	0	0%
Sector Development Grant	548,195	182,732	33%	0	182,732	0%
Transitional Development Grant	65,651	0	0%	16,413	0	0%
Total Revenues shares	3,032,381	767,124	25%	623,046	767,124	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,163,675	532,796	25%	540,919	532,796	98%
Non Wage	142,295	17,706	12%	35,574	17,706	50%
Development Expenditure						
Domestic Development	638,847	1,350	0%	24,663	1,350	5%
Donor Development	87,564	0	0%	21,891	0	0%
Total Expenditure	3,032,381	551,851	18%	623,046	551,851	89%
C: Unspent Balances						
Recurrent Balances						
Wage		8,123				
Non Wage		17,368				
Development Balances						
Domestic Development		189,782				

Vote:605 Kibuku District**Quarter1**

Donor Development	0		
Total Unspent	215,273	28%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 3,032,381,000 out of which shillings 767,124,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 35,074,000 representing 25% was Sector conditional Grant Non-wage, shillings 540,919,000 representing 25% was sector conditional grant wage, shillings 8,400,000 representing 34% was DDEG and shillings 182,732,000 representing 33% was Sector Development Grant.

The department had a total expenditure of shillings 551,851,000/= representing 18% of the annual budget and 89% of the quarter budget. Of the total expenditure shillings 532,796,000 was wage representing 25% of the annual budget and 98% of the quarter budget; shillings 17,706,000 was Non-Wage representing 12% of the annual budget and 50% of the quarter budget and shillings 1,350,000 was Domestic Development representing 0% of the annual budget and 5% of the quarter budget. During the quarter the department did not spend any donor development revenues. The performance noted here below the plan was due to the late release of the first quarter funds.

By the end of the quarter the department had total unspent balances of shillings 215,273,000/= representing 28% of the total receipts. Of the total unspent balances; shillings 8,123,000 was wage; shillings 17,368,000 was Non-wage while shillings 189,782,000 (99%) was domestic development.

Reasons for unspent balances on the bank account

The department had total unspent balances of shillings 215,273,000. Shillings 8,123,000 meant for salary payments was not spent because some newly recruited staff had not accessed payroll and some staff were not paid their full salary as per the enhanced structure.. The Domestic development balances of shillings 189,782,000 were meant for constructions and upgrading of Nalubembe HC II of which the procurement process is still on going. The Non-wage unspent balances of shillings 17,368,000 were due to the PHC Non-Wage for the quarter was not fully transferred to all the health centres and part of the Non-Wage were funds for DHO's office which were not fully spent.

Highlights of physical performance by end of the quarter

Vote:605 Kibuku District**Quarter1**

Staff salaries paid. PHC Non-Wage distributed to the respective health facilities. Submission of PBS Qtr1, Qtr2 and Qtr3 reports to line ministries, Travel to Kampala for consultative meetings and Electricity bills paid. Pre-investment activities carried on the health infrastructures to be upgraded.

Support supervision and Monitoring was conducted and various trainings were done.

Vote:605 Kibuku District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,925,112	2,386,944	27%	2,226,376	2,386,944	107%
District Unconditional Grant (Wage)	45,898	11,474	25%	11,474	11,474	100%
Other Transfers from Central Government	9,609	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,896,824	632,275	33%	471,706	632,275	134%
Sector Conditional Grant (Wage)	6,972,780	1,743,195	25%	1,743,195	1,743,195	100%
Development Revenues	784,904	268,190	34%	142,584	268,190	188%
District Discretionary Development Equalization Grant	60,735	26,800	44%	15,184	26,800	177%
Sector Development Grant	724,169	241,390	33%	127,401	241,390	189%
Total Revenues shares	9,710,015	2,655,134	27%	2,368,960	2,655,134	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,018,678	1,707,808	24%	1,754,670	1,707,808	97%
Non Wage	1,906,433	531,092	28%	23,247	531,092	2,285%
Development Expenditure						
Domestic Development	784,904	10,000	1%	137,682	10,000	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,710,015	2,248,899	23%	1,915,599	2,248,899	117%
C: Unspent Balances						
Recurrent Balances		148,045	6%			
Wage		46,862				
Non Wage		101,183				
Development Balances		258,190	96%			
Domestic Development		258,190				
Donor Development		0				
Total Unspent		406,235	15%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 9,710,015,000, out of which shillings 2,655,135,000 was received during the first quarter, representing 27% of the annual approved budget and 112% of the quarterly plan. The out turn above the quarter plan was noted for development funds (188%) and Sector conditional grant non wage (134%).

Of the total receipts shillings 632,275,000 representing 33 % was Sector conditional non wage ; shillings 1,743,195,000 representing 25% was sector conditional grant wage (Primary and secondary wage), shillings 11,474,000 representing 25% was district un conditional grant wage, DDEG was 26,800,000/= representing 44% while Sector Development grant was 241,390,000/= representing 33%.

The department had a total expenditure of shillings 2,248,899,000 representing 23% of the annual budget. Of the total expenditure shillings 1,707,808,000 was wage (24%); shillings 531,092,000/= (28%) was Non-Wage while shillings 10,000,000 representing 1% was development. The underperformance seen was due to the late release of the first quarter funds

By the end of the quarter the department had total unspent balances of shillings 406,235,000 representing 15% of the total receipts. Of the total unspent balances; shillings 46,862,000 was wage; shillings 101,183,000 was Non-wage while shillings 258,190,000 (96%) was development.

Reasons for unspent balances on the bank account

The unspent balances under wage was due to delayed release of funds for which activities were pushed to second quarter, the wage un spent balances was due to some staff missing salaries due to missing information that they went off the payroll; and the development un spent balances was due to the uncompleted procurement process.

Highlights of physical performance by end of the quarter

Inspection ,monitoring and supervision of schools,coordination,music activities at District and Region level,and training of senior women and men teachers done,payment of salaries to district Education staff,primary and secondary teachers,transfer of UPE and USE to respective Government aided schools done.

Vote:605 Kibuku District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	912,161	243,680	27%	200,558	243,680	122%
District Unconditional Grant (Wage)	37,227	9,307	25%	9,307	9,307	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	874,934	234,373	27%	191,252	234,373	123%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	40,000	14,000	35%	10,000	14,000	140%
District Discretionary Development Equalization Grant	40,000	14,000	35%	10,000	14,000	140%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	952,161	257,680	27%	210,558	257,680	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,227	8,567	23%	9,307	8,567	92%
Non Wage	874,934	52,504	6%	191,252	52,504	27%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,161	61,071	6%	210,558	61,071	29%
C: Unspent Balances						
Recurrent Balances		182,609	75%			
Wage		740				
Non Wage		181,869				
Development Balances		14,000	100%			
Domestic Development		14,000				
Donor Development		0				
Total Unspent		196,609	76%			

Vote:605 Kibuku District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 952,161,000, out of which shillings 257,680,000 was received during the first quarter, representing 27% of the annual approved budget slightly above the plan. This over budget performance was because the department received extra funds from URF for Kibuku Town Council for Tarmacking of roads.

Of the total receipts shillings 234,373,000 representing 27% was from URF; shillings 9,307,000 representing 25% was wage, the development revenues performed at 35% and was solely from DDEG.

The department had a total expenditure of shillings 61,071,000 representing 8% of the annual budget. Of the total expenditure shillings 8,567,000 was wage (23%); shillings 52,504,000/= (6%) was Non-Wage (URF). During the quarter the department did not spend the development revenues. The poor performance noted here was due to the late release of the first quarter funds. By the end of the quarter the department had total unspent balances of shillings 196,609,000 representing 76% of the total receipts. Of the total unspent balances; shillings 8,567,000 was wage; shillings 181,869,000 was Non-wage while shillings 14,000,000 (100%) was development.

Reasons for unspent balances on the bank account

The process of Procuring of service providers delayed the execution of works and funds for Tarmacking in Kibuku Town council was received on 28, september 2018 so we were not able to transfer in the first quarter.

Highlights of physical performance by end of the quarter

The sector maintained 85km of district feeder roads, conducted Annual District roads inventory conditions survey, paid staff salaries and serviced the roads unit.

Vote:605 Kibuku District**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,350	7,962	21%	9,587	7,962	83%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,850	7,962	25%	7,962	7,962	100%
Development Revenues	672,399	223,800	33%	224,000	223,800	100%
District Discretionary Development Equalization Grant	196,000	65,000	33%	49,000	65,000	133%
Sector Development Grant	476,399	158,800	33%	175,000	158,800	91%
Total Revenues shares	710,749	231,762	33%	233,587	231,762	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,350	7,962	21%	11,925	7,962	67%
Development Expenditure						
Domestic Development	672,399	6,895	1%	213,088	6,895	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	710,749	14,857	2%	225,013	14,857	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		216,905				
Donor Development		0				
Total Unspent		216,905	94%			

Vote:605 Kibuku District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 710,749,000, out of which shillings 231,762,000 was received during the first quarter, representing 33% of the annual approved budget and 99% of the quarterly plan. Of the total receipts shillings 7,962,000 representing 25 % was Sector conditional grant Non-wage, shillings 65,000,000 representing 33% was DDEG while shilling 158,800,000 representing 33% was sector development grant. The general budget performance observed under development releases is a matter of policy that development funds have to be released early during the financial year.

The department had a total expenditure of shillings 14,857,000 representing 2% of the annual budget and 7% of the quarter plan. Of the total expenditure shillings 7,962,000 was Non- wage (21%); while shillings 6,895,000/= (1%) was development. The underperformance seen was due to the late release of the first quarter funds and delays caused by the procurement process.

By the end of first quarter the department had total unspent balances of shillings 216,905,000 representing 94% of the total receipts and these were solely development revenues.

Reasons for unspent balances on the bank account

The unspent balances total to 216,905,000 because the funds were received late, so activities like payment of retention for works executed in FY2017/18 was not possible as it required verification of functionality.

Highlights of physical performance by end of the quarter

The district submitted Annual work plan and budget to the ministry, conducted planning and advocacy meeting, social mobilizers meeting, sensitized communities on critical requirements for new sources, post construction support, water quality testing, carried out assessment of boreholes for rehabilitation.

Vote:605 Kibuku District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,640	16,660	16%	26,660	16,660	62%
District Unconditional Grant (Wage)	60,697	15,174	25%	15,174	15,174	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,943	1,486	25%	1,486	1,486	100%
Development Revenues	98,000	29,500	30%	83,465	29,500	35%
District Discretionary Development Equalization Grant	98,000	29,500	30%	83,465	29,500	35%
Total Revenues shares	204,640	46,160	23%	110,125	46,160	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,697	14,316	24%	15,174	14,316	94%
Non Wage	45,943	1,486	3%	10,266	1,486	14%
Development Expenditure						
Domestic Development	98,000	210	0%	84,685	210	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,640	16,011	8%	110,125	16,011	15%
C: Unspent Balances						
Recurrent Balances		858	5%			
Wage		858				
Non Wage		0				
Development Balances		29,290	99%			
Domestic Development		29,290				
Donor Development		0				
Total Unspent		30,149	65%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 204,640,000, out of which shillings 46,160,000,000 was received during the first quarter, representing 23% of the annual approved budget slightly below the plan. This slight poor budget performance was because the department did not receive the FIEFOC funds during the quarter.

Of the total receipts shillings 1,486,000 representing 25% was Sector conditional Grant Non wage: 15,174,000/= representing 25% was wage, The development revenues stood at 30% and was solely from DDEG.

The department had a total expenditure of shillings 16,011,000/= representing 8% of the annual budget. Of the total expenditure shillings 14,316,000 was wage (24%); 100% of the sector conditional was spent while only 210,000 of the development was spent.

By the end of the quarter the department had total unspent balances of shillings 30,316,000/= representing 65% of the total receipts. Of the total unspent balances; shillings 858,000 was wage; while shillings 29,290,000 was development.

Reasons for unspent balances on the bank account

The unspent balances under development was delayed release and transfer of funds which resulted in some activities being pushed to second quarter.

Highlights of physical performance by end of the quarter

Demarcation of limoto wetland done.

Staff salaries paid for three months

First quarter report submitted to ministry of Water and Environment

Vote:605 Kibuku District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	756,109	126,169	17%	184,006	126,169	69%
District Unconditional Grant (Wage)	103,600	25,900	25%	25,900	25,900	100%
Locally Raised Revenues	6,500	0	0%	500	0	0%
Other Transfers from Central Government	596,968	88,009	15%	148,335	88,009	59%
Sector Conditional Grant (Non-Wage)	49,041	12,260	25%	9,272	12,260	132%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	756,109	126,169	17%	184,006	126,169	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	22,504	22%	25,900	22,504	87%
Non Wage	652,509	89,068	14%	158,956	89,068	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	756,109	111,572	15%	184,856	111,572	60%
C: Unspent Balances						
Recurrent Balances		14,597	12%			
Wage		3,396				
Non Wage		11,202				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,597	12%			

Vote:605 Kibuku District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 756,109,000 out of which shillings 126,169,000 was received during the first quarter, representing 17% of the annual approved budget. This poor budget performance was because the department did not receive any funds from the other planned sources such as Locally Raised Revenues. Of the total receipts shillings 25,900,000 representing 25% was District unconditional Grant wage; shillings 88,009,000 representing 15% was other transfers from Central government; shillings 12,260,000 representing 25% was Sector Conditional Grant(Non-Wage).

The department had a total expenditure of shillings 111,572,000/= representing 15% of the annual budget and 60% of the quarter budget. Of the total expenditure shillings 22,504,000 was wage representing 22% of the annual budget and 87% of the quarter budget; shillings 89,068,000 was Non-Wage representing 14% of the annual budget and 56% of the quarter budget. The poor performance noted here was due to the late release of the first quarter funds.

By the end of the quarter the department had total unspent balances of shillings 14,597,000/= representing 12% of the total receipts. Of the total unspent balances; shillings 3,396,000 was wage and shillings 11,202,000 was Non-wage.

Reasons for unspent balances on the bank account

The Non wage unspent balances were due to funds for PWD special grant beneficiaries groups project which were not yet ready to be funded. most of the UWEP and YLP operation activities were planned for second quarter. The unspent balances under wage were for staff who missed salaries as a result of missing information

Highlights of physical performance by end of the quarter

over the quarter the department facilitated sub counties to generate 28 projects, conducted follow up of YLP projects, conducted gender mainstreaming and sensitization on women, youth, children and PWDs to heads of departments, followed up FAL materials to the MGLSD, facilitated submission of YLP 2018/19 work plan to the Ministry of gender Labour and Social Development, carried out enforcement of recovery of revolving funds, procured stationary, facilitated sub counties to carry out mobilization of recovery, facilitated district disability committee meeting, facilitated assessment of PWD groups, facilitated district women council executive meeting to hold their meeting, facilitated submission of CBR report to line ministry, conducted supported supervision of PWD special grant beneficiaries and monitoring, facilitated verification of YLP projects by Office of Auditor General during Audit exercise

Vote:605 Kibuku District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,447	14,112	25%	14,112	14,112	100%
District Unconditional Grant (Non-Wage)	29,215	7,304	25%	7,304	7,304	100%
District Unconditional Grant (Wage)	27,232	6,808	25%	6,808	6,808	100%
Development Revenues	101,493	8,476	8%	25,373	8,476	33%
District Discretionary Development Equalization Grant	101,493	8,476	8%	25,373	8,476	33%
Donor Funding	0	0	0%	0	0	0%
Total Revenues shares	157,940	22,588	14%	39,485	22,588	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	2,911	11%	6,808	2,911	43%
Non Wage	29,215	0	0%	7,304	0	0%
Development Expenditure						
Domestic Development	101,493	5,341	5%	25,373	5,341	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,940	8,252	5%	39,485	8,252	21%
C: Unspent Balances						
Recurrent Balances		11,201	79%			
Wage		3,897				
Non Wage		7,304				
Development Balances		3,135	37%			
Domestic Development		3,135				
Donor Development		0				
Total Unspent		14,336	63%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 157,940,000, out of which shillings 22,588,000 was received during the first quarter, representing 14% of the annual approved budget and 57% of the quarterly plan. Of the total receipts shillings 6,808,000 representing 25 % was wage, shillings 7,304,000 representing 25% non-wage while shillings 8,476,000 representing 8% was development (DDEG). The department had a total expenditure of shillings 8,252,000 representing 5% of the annual budget and 21% of the quarter plan. Of the total expenditure shillings 2,911,000 was wage (11%); while shillings 5,341,000/= (5%) was development. The underperformance seen was due to the late release of the first quarter funds

By the end of first quarter the department had total unspent balances of shillings 14,336,000 representing 63% of the total receipts, of which shillings 3,897,000 was wage, 7,304,000/= was non wage while shillings 3,135,000 was domestic development.

Reasons for unspent balances on the bank account

The department had total unspent balances of shillings 14,336,000 of which shillings 3,897,000 was wage, 7,304,000/= was non wage while shillings 3,135,000 was domestic development.

This was because of the late release of funds to the department and the wage balance is because the department during the restructuring lost staff and yet to be recruited.

Highlights of physical performance by end of the quarter

Staff salaries paid, Facilitated a team of officers to travel to kampala to adjust budget, work plan and contract form B 2018/19, travel to jinja to prepare allocations for LLGs, submission of PBS Qtr 1, Qtr2, Qtr 3 and Qtr 4 reports, purchase of stationery items and purchase of data.

Vote:605 Kibuku District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,160	9,790	25%	9,790	9,790	100%
District Unconditional Grant (Non-Wage)	14,800	3,700	25%	3,700	3,700	100%
District Unconditional Grant (Wage)	24,360	6,090	25%	6,090	6,090	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,160	9,790	25%	9,790	9,790	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	3,164	13%	6,090	3,164	52%
Non Wage	14,800	804	5%	3,700	804	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,160	3,968	10%	9,790	3,968	41%
C: Unspent Balances						
Recurrent Balances		5,822	59%			
Wage		2,926				
Non Wage		2,896				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,822	59%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 39,160,000 out of which shillings 9,790,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 6,090,000 representing 25% was District unconditional Grant wage and shillings 3,700,000 representing 25% was District Unconditional Grant (Non-Wage).

The department had a total expenditure of shillings 3,968,000 representing 10% of the annual budget and 41% of the quarter budget. Of the total expenditure shillings 3,164,000 was wage representing 13% of the annual budget and 52% of the quarter budget; shillings 804,000 was Non-Wage representing 5% of the annual budget and 22% of the quarter budget. The poor performance noted here was due to the late release of the first quarter funds.

By the end of the quarter the department had total unspent balances of shillings 5,822,000 representing 59% of the total receipts. Of the total unspent balances; shillings 2,926,000 was wage and shillings 2,896,000 was Non-wage.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Copies of reports of hand over of office at sub county level.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Facilitating travels to line ministries, paying salaries and gratuity, Procuring Stationery, toner and small office equipment, Paying legal fees, Conducting Support supervision, Procuring fuel for the Generator, Marking National functions, Procuring a computer set, maintaining the generator and vehicle, Paying utility bills	Paid staff salaries, paid pensioners, procured generator fuel and facilitated travel inland, news papers where procured and utility bills paid.		Facilitating travels to line ministries, paying salaries and gratuity, Procuring Stationery, toner and small office equipment, Paying legal fees, Conducting Support supervision, Procuring fuel for the Generator, Marking National functions, Procuring a computer set, maintaining the generator and vehicle, Paying utility bills	Paid staff salaries, paid pensioners, procured generator fuel and facilitated travel inland, news papers where procured and utility bills paid.
211101 General Staff Salaries	770,393	154,703	20 %		154,703
212105 Pension for Local Governments	238,802	64,908	27 %		64,908
212107 Gratuity for Local Governments	502,563	72,290	14 %		72,290
213001 Medical expenses (To employees)	5,000	1,100	22 %		1,100
221007 Books, Periodicals & Newspapers	720	528	73 %		528
221008 Computer supplies and Information Technology (IT)	7,580	584	8 %		584
221009 Welfare and Entertainment	37,569	1,220	3 %		1,220
221011 Printing, Stationery, Photocopying and Binding	1,900	846	45 %		846
221014 Bank Charges and other Bank related costs	1,000	300	30 %		300
221017 Subscriptions	720	0	0 %		0
223004 Guard and Security services	3,600	600	17 %		600
223005 Electricity	2,600	730	28 %		730
223006 Water	1,400	269	19 %		269
224004 Cleaning and Sanitation	2,400	400	17 %		400
227001 Travel inland	59,634	21,969	37 %		21,969
227004 Fuel, Lubricants and Oils	3,000	742	25 %		742
228002 Maintenance - Vehicles	8,020	350	4 %		350

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228003 Maintenance – Machinery, Equipment & Furniture	1,420	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	82,000	0	0 %	0
321617 Salary Arrears (Budgeting)	16,978	0	0 %	0
Wage Rect:	770,393	154,703	20 %	154,703
Non Wage Rect:	976,905	166,835	17 %	166,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,747,298	321,538	18 %	321,538

Reasons for over/under performance: Delayed release of first quarter money delayed implementation of activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Sub counties, Town Council and District Head quarters.	(76%) Primary and secondary Schools, Health centers, and traditional staff	(20%)Sub counties, Town Council and District Head quarters.	(76%)Primary and secondary Schools, Health centers, and traditional staff
%age of staff appraised	(98) District head quarters , Lower local Governments, Health Centre and Town council	(20%) Primary and secondary Schools, Health centers, and traditional staff	(98%)District head quarters , Lower local Governments, Health Centre and Town council	(20%)Primary and secondary Schools, Health centers, and traditional staff
Non Standard Outputs:	Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.	Facilitated travel inland for data capture	Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.	Facilitated travel inland for data capture
221011 Printing, Stationery, Photocopying and Binding	4,852	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	26,730	4,928	18 %	4,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	4,928	15 %	4,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,582	4,928	15 %	4,928

Reasons for over/under performance: IPPS system failure deters payment of salaries on time, sometimes deadlines for data capture are on weekends and this forces HR to facilitate data capture for more days

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Stationery and small office equipment procure, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained, toner procured, computer maintained.	Facilitated travel to line ministries		Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained,	Facilitated travel to line ministries
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	51	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,600	440	28 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,251	440	10 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,251	440	10 %		440

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) District local government and other entities	(0%) N/A		(2.5%)District local government and other entities	(0%)N/A
Non Standard Outputs:	Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	No activity implemented during first quarter		Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	No activity implemented during first quarter
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,800	0	0 %		0

Reasons for over/under performance: Limited facilitation

Capital Purchases

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Paid special allowances to CFs for the months July, vehicle was serviced and repaired, trained committees,Project screening and coordination was conducted.		N/A	Paid special allowances to CFs for the months July, vehicle was serviced and repaired, trained committees,Project screening and coordination was conducted.
312101 Non-Residential Buildings	1,071,228	15,903	1 %		15,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,071,228	15,903	1 %		15,903
Donor Dev:	0	0	0 %		0
Total:	1,071,228	15,903	1 %		15,903
Reasons for over/under performance:	Delayed in implementation of primary activities affected progress of subsequent activities.				
Total For Administration : Wage Rect:	770,393	154,703	20 %		154,703
Non-Wage Reccurent:	1,018,538	172,203	17 %		172,203
GoU Dev:	1,071,228	15,903	1 %		15,903
Donor Dev:	0	0	0 %		0
Grand Total:	2,860,159	342,809	12.0 %		342,809

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-09-30) payment of salaries, procured book shelve, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared	() Monthly Salary was paid to staff		(2018-10- 15)payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts and monthly reports prepared	()Monthly Salary was paid to staff
Non Standard Outputs:	N/A	Nil			Nil
211101 General Staff Salaries	193,756	30,404	16 %		30,404
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,507	552	2 %		552
221012 Small Office Equipment	2,940	0	0 %		0
221014 Bank Charges and other Bank related costs	1,502	0	0 %		0
221017 Subscriptions	5,500	0	0 %		0
225001 Consultancy Services- Short term	434	0	0 %		0
227001 Travel inland	15,044	7,456	50 %		7,456
228002 Maintenance - Vehicles	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	193,756	30,404	16 %		30,404
Non Wage Rect:	61,927	8,008	13 %		8,008
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	255,682	38,412	15 %		38,412
Reasons for over/under performance:	The Under performance was due to the delayed transfer funds which was as a result of late warranting of central government grants.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(25000000) Reports produced,revenue mobilized,subcounti es backstopped,revenue returns submitted	(1078500) Monthly URA returns were done		(6250000)Reports produced,revenue mobilized,subcounti es backstopped,revenue returns submitted	(1078500)Monthly URA returns were done
Non Standard Outputs:	N/A	Nil		N/A	Nil
221001 Advertising and Public Relations	2,326	0	0 %		0

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221012 Small Office Equipment	1,124	0	0 %	0
227001 Travel inland	21,000	1,079	5 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,450	1,079	4 %	1,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,450	1,079	4 %	1,079

Reasons for over/under performance: It was a statutory requirement that Monthly URA Returns are done.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-09-30) Budget copies produced.PBS reports produced and submitted,budget conference conducted,	(9/25/2018) Budget estimates photocopied 2017/18,2018/19	(2018-10-15)Budget copies produced.PBS reports produced and submitted,budget	(2018-09-25)Budget estimates photocopied 2017/18,2018/19
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Non Standard Outputs:

N/A

Nil

Nil

227001 Travel inland	23,500	900	4 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	900	4 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,500	900	4 %	900

Reasons for over/under performance: Under performance was due to delayed transfers.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.

Nil

sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.

Nil

227001 Travel inland	20,000	1,320	7 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,320	7 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	1,320	7 %	1,320

Reasons for over/under performance: Under Performance was due to the delayed warranting and subsequent transfers to user accounts.

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-06-30) Production of final accounts,conduct midterm review,production of monthly internal reports.supervision of all subcounties on financial and accountability matters.	(9/29/2018) Draft Financial Statements produced and submitted, warrants done and submitted	(2018-10-15)Conduct midterm review, production of monthly internal reports, supervision of all sub counties on financial and accountability matters.	(2018-09-29)Draft Financial Statements produced and submitted, warrants done and submitted
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	22,500	2,697	12 %	2,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	2,697	12 %	2,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	2,697	12 %	2,697
Reasons for over/under performance:	Under performance was due to delayed warranting and subsequent transfers.			
<i>Total For Finance : Wage Rect:</i>	<i>193,756</i>	<i>30,404</i>	<i>16 %</i>	<i>30,404</i>
<i>Non-Wage Reccurent:</i>	<i>152,377</i>	<i>14,004</i>	<i>9 %</i>	<i>14,004</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>346,132</i>	<i>44,408</i>	<i>12.8 %</i>	<i>44,408</i>

Vote:605 Kibuku District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	District Council meetings conducted, computer supplies and IT procured, office stationery procured, Laptop procured, office furniture procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done.	Facilitated District council meeting and paid allowances, procured office stationery, catered for travel inland for district chairperson and DEC members		District Council meetings conducted, office stationery procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done.	Facilitated District council meeting and paid allowances, procured office stationery, catered for travel inland for district chairperson and DEC members .
211101 General Staff Salaries	214,971	45,228	21 %		45,228
211103 Allowances	32,797	5,075	15 %		5,075
221007 Books, Periodicals & Newspapers	1,000	528	53 %		528
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	5,000	1,420	28 %		1,420
221011 Printing, Stationery, Photocopying and Binding	2,000	870	44 %		870
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	1,833	369	20 %		369
227001 Travel inland	39,783	13,383	34 %		13,383
227004 Fuel, Lubricants and Oils	22,000	7,959	36 %		7,959
228002 Maintenance - Vehicles	10,000	1,563	16 %		1,563
Wage Rect:	214,971	45,228	21 %		45,228
Non Wage Rect:	117,513	31,168	27 %		31,168
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	332,484	76,396	23 %		76,396
Reasons for over/under performance: Council over performed in this quarter due to the fact that new Councillors have been put on board					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	DCC meetings conducted, computer supplies and IT services procured, office stationery and small office equipment procured, travels to line ministries done and advertising and public relations paid	Procurement paid for advertisement for quantification, sitting allowances where paid for contracts committee		DCC meetings conducted, computer supplies, office stationery and equipment procured, travels to line ministries done and advertising and public relations paid	Procurement paid for advertisement for quantification, sitting allowances where paid for contracts committee
211103 Allowances	6,600	1,120	17 %		1,120
221001 Advertising and Public Relations	6,400	4,300	67 %		4,300
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	720	36 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,140	31 %		6,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	6,140	31 %		6,140

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A					
Non Standard Outputs:	DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made, statutory subscriptions made and advertising and public relations done	DSC meetings paid for, welfare (meals and refreshments) procured.		DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made, statutory subscriptions made.	DSC meetings paid for, welfare (meals and refreshments) procured.
211103 Allowances	12,576	4,900	39 %		4,900
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	700	0	0 %		0

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227001 Travel inland	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,876	5,400	25 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,876	5,400	25 %	5,400

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters Land Board meetings conducted	(10) Land applications were handled and out of all 8 were for freehold tenure and 2 were change of names of applicants	(20)Land applications cleared at kibuku district headquarters Land Board meetings conducted	(10)Land applications were handled and out of all 8 were for freehold tenure and 2 were change of names of applicants
No. of Land board meetings	(4) Land board meetings conducted at Kibuku District Local Government	(1) District Land Board meeting conducted at Kibuku District Local Government	(1)Land board meeting conducted at Kibuku District Local Government	(0)District Land Board meeting conducted at Kibuku District Local Government
Non Standard Outputs:	office stationery procured and travels to line ministries done	N/A	office stationery procured and travels to line ministries done	N/A
211103 Allowances	4,724	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,419	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	0	0 %	0

Reasons for over/under performance: Land office lacks the land valuer, Senior land management officer, cartographer among others which hinders the effective handling of land matters in the district.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	(0)	(4)Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	(0)
No. of LG PAC reports discussed by Council	(12) Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	(0)	(4)Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	(0)

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Non Standard Outputs:	computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.		computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.	
211103 Allowances	9,840	2,288	23 %	2,288
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,001	2,288	15 %	2,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,001	2,288	15 %	2,288
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees meetings conducted and meals and refreshments paid for.	Sitting allowances and transport refund paid for standing committees		Standing committees meetings conducted and meals and refreshments paid for.
211103 Allowances	21,000	4,400	21 %	4,400
221009 Welfare and Entertainment	3,000	637	21 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,037	21 %	5,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	5,037	21 %	5,037
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>45,228</i>	<i>21 %</i>	<i>45,228</i>
<i>Non-Wage Reccurent:</i>	<i>206,292</i>	<i>50,033</i>	<i>24 %</i>	<i>50,033</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>421,263</i>	<i>95,261</i>	<i>22.6 %</i>	<i>95,261</i>

Vote:605 Kibuku District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:		Planning and staff meetings conducted, Vehicles repaired and maintained Workshops and training conducted, office equipment maintained Staff supervision and back stopping done Tours, field visits and agricultural shows attended Commodity value chains coordinated and platforms to bring the actors together promoted National level workshops and training courses attended Agricultural extension services supervised and monitored by District leaders Air time, stationery and welfare items procured Consultative visits, disease surveillance, enforcement of agricultural laws and regulations conducted Farmer profiling, service provider accreditation, statistics and capacity building of farmer institutions done, farmer training and demonstration establishment done and communication information and knowledge management done.	Nil		Planning and staff meetings conducted, Vehicles repaired and maintained, Worksho ps and training conducted, office equipment maintained, Staff supervision and back stopping done Tours, field visits and agricultural shows attended, Commodity value chains coordinated and platforms to bring the actors together promoted, Commodit y value chains coordinated and platforms to bring the actors together promoted	Nil
221002	Workshops and Seminars	129,024	0	0 %	0	
221009	Welfare and Entertainment	4,800	0	0 %	0	
222001	Telecommunications	1,192	0	0 %	0	
222003	Information and communications technology (ICT)	5,400	0	0 %	0	
224006	Agricultural Supplies	11,145	0	0 %	0	
227001	Travel inland	118,756	0	0 %	0	

Vote:605 Kibuku District**Quarter1**

228002 Maintenance - Vehicles	10,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,717	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,717	0	0 %	0

Reasons for over/under performance: Extension grant funds were not received during first quarter.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
N/A				
312101 Non-Residential Buildings	98,833	0	0 %	0
312104 Other Structures	10,737	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,570	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,570	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Coordination visits to MAAIF,NARO and NAADS Secretariat conducted. Stationery,desk top computer,printer,office furniture procured. OWC interventions monitored Stakeholder monitoring carried out Extension staff supervised and monitored Motor vehicle repaired and serviced Agricultural shows and expos visited	News papers were procured, seeds for demonstrations were collected ,data on prices of agricultural products was collected and cooperative groups were submitted for registration	Coordination visits to MAAIF,NARO and NAADS Secretariat attended. Stationery,desk top computer,printer,office furniture procured. OWC interventions monitored Stakeholder monitoring carried out Extension staff supervised and monitored Motor vehicle repaired and serviced Agricultural shows and expos visited	News papers were procured, seeds for demonstrations were collected ,data on prices of agricultural products was collected and cooperative groups were submitted for registration
211101 General Staff Salaries	364,036	59,641	16 %	59,641
221002 Workshops and Seminars	14,040	3,744	27 %	3,744
221007 Books, Periodicals & Newspapers	690	0	0 %	0

Vote:605 Kibuku District**Quarter1**

221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	389	39 %	389
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	30,026	15,864	53 %	15,864
228002 Maintenance - Vehicles	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6	0	0 %	0
Wage Rect:	364,036	59,641	16 %	59,641
Non Wage Rect:	68,862	19,997	29 %	19,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	432,898	79,638	18 %	79,638

Reasons for over/under performance: Funds for Agricultural Extension were not received, Non wage recurrent funds were disbursed late

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Workshops and seminars , Consultative visits to NALRRI, MAAIF, DDA, & UVB/A conducted. Livestock vaccinated, animal products inspected for safety. Office stationery,fuel,lubric ants,oils units, medical and Agricultural supplies procured, electricity tariffs paid, animal check points operationalized,a slaughter slab constructed, Motorcycles repaired and quarterly reports submitted 	Nil	Workshops and seminars conducted Consultative visits to NALRRI, MAAIF, DDA conducted. Office stationery,fuel,lubric ants,oilsprocured. animal products inspected for safety. Disease surveillance conducted	Nil
221002 Workshops and Seminars	3,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	964	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0	0 %	0
223005 Electricity	900	0	0 %	0
224001 Medical and Agricultural supplies	19,949	0	0 %	0
227001 Travel inland	29,500	0	0 %	0

Vote:605 Kibuku District**Quarter1**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,563	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,563	0	0 %	0

Reasons for over/under performance: Funds were disbursed late and requisitions were approved late

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Farmers technically supported in fish farming
Enforcement and surveillance on lake Lemwa done
Motorcycle repaired and serviced
Office stationery,solar and life jackets procured
Fisheries equipment (GPS,tape measure,PH meter,oxygen meter and thermometer procured

Farmers technically supported in fish farming
>Enforcement and surveillance on lake Lemwa done,Motorcycle repaired and serviced,Office stationery,solar and life jackets procured<Fisheries equipment(GPS,tape measure,PH meter,oxygen meter and thermometer procured

221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
224006 Agricultural Supplies	8,448	0	0 %	0
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	14,520	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,068	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,068	0	0 %	0

Reasons for over/under performance: Requisitions for funds were made late as the funds were also disbursed late

Output : 018205 Crop disease control and regulation

N/A

Vote:605 Kibuku District

Quarter1

Non Standard Outputs:	Farmers in the District trained in key food security and strategic crops Coordination meetings with MAAIF attended Monthly reports submitted to MAAIF Agricultural goods inspected/certified in the District Technical back stopping and supervision of extension staff in the sub counties done Motor vehicle/cycle repaired and maintained Farmers in the District engaged Agro input dealers certification process initiated in the District National level training/workshops attended Mango fruit fly traps procured Lap top computer procured Mobile irrigation kit procured 	Seeds for demonstrations from Namulonge Research Station were collected.	Farmers in the District trained in key food security and strategic crops,Coordination meetings with MAAIF attended Monthly reports submitted to MAAIF,Agricultural goods inspected/certified in the District Technical back stopping and supervision of extension staff in the sub counties done Motor vehicle/cycle repaired and maintained 	Seeds for demonstrations from Namulonge Research Station were collected.
221002 Workshops and Seminars	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	712	0	0 %	0
225001 Consultancy Services- Short term	13,000	0	0 %	0
227001 Travel inland	18,400	955	5 %	955
228002 Maintenance - Vehicles	11,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,312	955	1 %	955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,312	955	1 %	955
Reasons for over/under performance:	Delayed release of funds and subsequent delay in work plan development and approvals as a result of conflicting instructions from Ministry of Finance and Public Service regarding duty facilitation allowance.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				

Vote:605 Kibuku District

Quarter1

Non Standard Outputs:	Tsetse fly traps re impragnated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives. Maintain one motorcyle. Sensitize and train farmers on bee keeping. Procure glossineax. Procure office stationary. Carry out tsetse fly surveillance in kituti, goli goli and tirinyi sub counties. carry out technical support to bee farmers	Nil				Tsetse fly traps re impragnated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives. Maintain one motorcyle. Sensitize and train farmers on bee keeping. carry out technical support to bee farmers	Nil			
221002 Workshops and Seminars		1,140	0	0 %						0
224006 Agricultural Supplies		18,000	0	0 %						0
227001 Travel inland		14,803	0	0 %						0
228002 Maintenance - Vehicles		800	0	0 %						0
	Wage Rect:	0	0	0 %						0
	Non Wage Rect:	34,743	0	0 %						0
	Gou Dev:	0	0	0 %						0
	Donor Dev:	0	0	0 %						0
	Total:	34,743	0	0 %						0

Reasons for over/under performance: Delay in the production of work plans due to conflicting instructions from Ministry of Finance and Public Service regarding duty facilitation allowance.

Capital Purchases**Output : 018272 Administrative Capital**

N/A										
N/A										
312201 Transport Equipment		36,263	0	0 %						0
	Wage Rect:	0	0	0 %						0
	Non Wage Rect:	0	0	0 %						0
	Gou Dev:	36,263	0	0 %						0
	Donor Dev:	0	0	0 %						0
	Total:	36,263	0	0 %						0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) planned for one radio talk shows	(0) Nil				(1)planned for one radio talk shows	(0)Activity was rolled to second quarter			
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Vote:605 Kibuku District

Quarter1

Non Standard Outputs:	Trade sensitization meetings conducted.	News papers were procured		Trade sensitization meetings conducted.	News papers were procured
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221010 Special Meals and Drinks	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	365	0	0 %		0
227001 Travel inland	1,151	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,596	120	5 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,596	120	5 %		120

Reasons for over/under performance: Delay in the production of work plans due to conflicting instructions from Ministry of Finance and Public Service regarding duty facilitation allowance.

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(5) Two market linkage information compiled from sub counties of Bulangira, Buseta, Tiri, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council	(1) information about prices of crops was collected and disseminated		(1)market linkage information compiled from sub counties of Bulangira, Buseta, Tiri, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council	(1)information about prices of crops was collected and disseminated
Non Standard Outputs:	Reports submitted to Ministry of Trade, Industry and Cooperatives.	Report was submitted to Ministry of Trade Industry and cooperatives		Reports submitted to Ministry of Trade, Industry and Cooperatives.	Report was submitted to Ministry of Trade Industry and cooperatives
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Reasons for over/under performance: funds were received late

Output : 018304 Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	(8) Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	(2) operative groups in Kagumu and Bulangira sub counties were submitted to Ministry for registration		(2)Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	(2)Cooperative groups in Kagumu and Bulangira sub counties were submitted to Ministry for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	(1) cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.		(1)cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	(1)cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.

Vote:605 Kibuku District**Quarter1**

Non Standard Outputs:		Nil	Cooperative groups were submitted for registration.	N/A	Cooperative groups were submitted for registration.
227001	Travel inland	2,000	420	21 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	420	21 %	420
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	420	21 %	420
Reasons for over/under performance:		Delay in the production of work plans due to conflicting instructions from Ministry of Finance and Public Service regarding duty facilitation allowance led to late production of work plans			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Number of hotel owners identified and guided on adoption of National Standards		Number of hotel owners identified and guided on adoption of National Standards	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:		Value addition facilities identified and advised on best practices	Activity rolled to second quarter due to late release of funds	Value addition facilities identified and advised on best practices	Activity rolled to second quarter due to late release of funds
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		late release of funds delayed implementation of planned outputs			
Output : 018308 Sector Management and Monitoring					
N/A					

Vote:605 Kibuku District

Quarter1

Non Standard Outputs:	 Quarterly reports submitted to line Ministries Consultations made New cooperatives submitted for registration Returns for cooperatives submitted	Collection of data on crop prices was done	Quarterly reports submitted to line Ministries; Consultations made ; New cooperatives submitted for registration Returns for cooperatives submitted	Collection of data on crop prices was done
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:	Delay in the production of work plans due to conflicting instructions from Ministry of Finance and Public Service regarding duty facilitation allowance.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,036</i>	<i>59,641</i>	<i>16 %</i>	<i>59,641</i>
<i>Non-Wage Reccurent:</i>	<i>558,861</i>	<i>22,492</i>	<i>4 %</i>	<i>22,492</i>
<i>GoU Dev:</i>	<i>145,833</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,068,731</i>	<i>82,133</i>	<i>7.7 %</i>	<i>82,133</i>

Vote:605 Kibuku District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Communities mobilised to prevent diseases and uptake services Immunization services scaled up Family planning and safe motherhood scaled up	NIL		Communities mobilised to prevent diseases and uptake services Immunization services scaled	NIL
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: NIL					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	General staff salaries paid and Data collection and analysis conducted.	Staff salaries were paid to all staff apart from the DHO. Some staff were not paid their full emoluments.		General staff salaries paid and Data collection and analysis conducted	Staff salaries were paid to all staff apart from the DHO. Some staff were not paid their full emoluments.
211101 General Staff Salaries	2,163,675	532,796	25 %		532,796
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	2,163,675	532,796	25 %		532,796
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,164,675	532,796	25 %		532,796
Reasons for over/under performance: Payment of salaries has been characterized by irregularities on the amounts paid to individuals. However, we have been able to address this through timely submission of pay change reports.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:605 Kibuku District

Quarter1

Number of trained health workers in health centers	(190) All Health centres	(194) 194 trained health staff are available at the District Health Headquarters and lower level health centres.	(186)Staff in all health centres	(194)194 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(30) all health centres	(8) Trainings on CQI, Malaria Audit, Hepatitis B, Maternal Neonatal child health, family planning, DSDM, Adolescent and reproductive health and reproductive health were conducted in various places.	(9)Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners	(8)Trainings on CQI, Malaria Audit, Hepatitis B, Maternal Neonatal child health, family planning, DSDM, Adolescent and reproductive health and reproductive health were conducted in various places.
Number of outpatients that visited the Govt. health facilities.	(200000) all health centres	(29007) 29,007 out patients visited the Government health facilities.	(180000)out patients in all health centres	(29007)29,007 out patients visited the Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(12000) All Health centres	(3502) 3,502 in patients were admitted at various health facilities in the district against the targetted 300.	(300)in patients in all health centres	(3502)3,502 in patients were admitted at various health facilities in the district against the targetted 300.
No and proportion of deliveries conducted in the Govt. health facilities	(6000) all health centres	(1689) 1,689 deliveries were conducted under trained health workers representing 112.6% against the planned deliveries of the quarter	(1500)deliveries conducted in all government health centres	(1689)1,689 deliveries were conducted under trained health workers representing 112.6% against the planned deliveries of the quarter
% age of approved posts filled with qualified health workers	(85%) all health centres	(84%) 84% of Approved posts are filled with qualified health workers	(85%)staff in facilities as compared to norms	(84%)84% of Approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%) of all villages in the entire	(93.5%) 673 VHT members are functional and reporting to the district on a quarterly basis	(25%)of the villages in the entire district	(93.5%)673 VHT members are functional and reporting to the district on a quarterly basis
No of children immunized with Pentavalent vaccine	(8800) all health centres	(2183) 2,183 children under 1 year were immunised against the 11 preventable diseases.	(2200)number of children immunised with Penta 1 in all health centres	(2183)2,183 children under 1 year were immunised against the 11 preventable diseases.

Vote:605 Kibuku District**Quarter1**

Non Standard Outputs:	Health workers paid. Improved coverage and quality of health services, reduced occurrence of diseases	PNFPs were able to serve 1,652 as outpatients and 552 as in patients giving a total of 30,659 outpatients and 4,054 in patients in the district. Essential medicines and health supplies worth 62,291,126 shillings were received from NMS for the health centres.	Improved coverage and quality of health services and reduced occurrence of diseases	PNFPs were able to serve 1,652 as outpatients and 552 as in patients giving a total of 30,659 outpatients and 4,054 in patients in the district. Essential medicines and health supplies worth 62,291,126 shillings were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	112,236	15,546	14 %	15,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,236	15,546	14 %	15,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,236	15,546	14 %	15,546
Reasons for over/under performance:	Lack of transport for DHO's office affected the prompt and timely support supervision, spot checks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance. PHC Non-Wage quarterly ceiling for all the health centres was put at almost 60% of the quarterly budgeted figure therefore this hampered effective service delivery.			

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.	NIL	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.	NIL
263201 LG Conditional grants (Capital)	65,651	0	0 %	0
263370 Sector Development Grant	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,651	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,651	0	0 %	0
Reasons for over/under performance:	Procurement Process of the Pit latrine constructions at Nalubembe and Buseta HCs is still ongoing.			

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
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Vote:605 Kibuku District**Quarter1**

Non Standard Outputs:	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Pre-investment activities carried on the health infrastructures.	NIL	Pre-investment activities carried on the health infrastructures.
281504 Monitoring, Supervision & Appraisal of capital works	21,000	1,350	6 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,350	6 %	1,350
Donor Dev:	0	0	0 %	0
Total:	21,000	1,350	6 %	1,350
Reasons for over/under performance:	NIL			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Staff Houses Construction done at Nalubembe Health Centre	NIL	NIL	NIL
312102 Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Maternity Ward Construction done at Nalubembe HC III	NIL	NIL	NIL
312101 Non-Residential Buildings	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,000	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	6 placenta pits at Nabuli, Bulangira, Kibuku HC IV, Kasasira, Buseta and Kirika and a general ward at Nalubembe constructed.	NIL	NIL	NIL

Vote:605 Kibuku District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	170,000	0	0 %		0
312104 Other Structures	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	195,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,000	0	0 %		0

Reasons for over/under performance: NIL

Output : 088185 Specialist Health Equipment and Machinery

N/A					
N/A					
312202 Machinery and Equipment	59,195	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,195	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,195	0	0 %		0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	Conducting of radio talk shows, procurement of a laptop, stationery, and office equipment, bank charges, telecommunications, electricity bills, maintenance of vehicle, travel abroad and facilitation for DHT meetings	Submission of PBS Qtr1, Qtr2 and Qtr3 reports to line ministries, Travel to Kampala for consultative meetings and Electricity bills paid.		Conducting of radio talk shows, procurement of stationery, and office equipment, bank charges, telecommunications, electricity bills, maintenance of vehicle and facilitation for DHT meetings	Submission of PBS Qtr1, Qtr2 and Qtr3 reports to line ministries, Travel to Kampala for consultative meetings and Electricity bills paid.
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0

Vote:605 Kibuku District**Quarter1**

222001 Telecommunications	200	0	0 %	0
223005 Electricity	600	160	27 %	160
227001 Travel inland	1,500	2,000	133 %	2,000
227002 Travel abroad	3,800	0	0 %	0
228002 Maintenance - Vehicles	3,817	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,017	2,160	14 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,017	2,160	14 %	2,160

Reasons for over/under performance: The department receives limited funds which are not enough to cater for the departmental routine activities. The department also lacks transport.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	DHT and political Monitoring and supervision of health facilities and activities.	DHT and political Monitoring and supervision of health facilities was conducted with support from the implementing partner RHITES-E.	DHT and political Monitoring and supervision of health facilities and activities.	DHT and political Monitoring and supervision of health facilities was conducted with support from the implementing partner RHITES-E.
227001 Travel inland	13,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,042	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,042	0	0 %	0

Reasons for over/under performance: The department has limited funds which are not enough to cater for the Monitoring and Supervision of health facilities so it was supported by RHITES-E to carry out this activity.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	UNPF and UNICEF funds for activities to be communicated	NIL	UNPF and UNICEF funds for activities to be communicated	NIL
312101 Non-Residential Buildings	87,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	87,564	0	0 %	0
Total:	87,564	0	0 %	0

Reasons for over/under performance: Funds were not released in the quarter.

<i>Total For Health : Wage Rect:</i>	<i>2,163,675</i>	<i>532,796</i>	<i>25 %</i>	<i>532,796</i>
<i>Non-Wage Recurrent:</i>	<i>142,295</i>	<i>17,706</i>	<i>12 %</i>	<i>17,706</i>

Vote:605 Kibuku District**Quarter1**

<i>GoU Dev:</i>	<i>638,847</i>	<i>1,350</i>	<i>0 %</i>	<i>1,350</i>
<i>Donor Dev:</i>	<i>87,564</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,032,381</i>	<i>551,851</i>	<i>18.2 %</i>	<i>551,851</i>

Vote:605 Kibuku District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Primary teachers paid staff salaries.		N/A	Primary teachers paid staff salaries.
211101 General Staff Salaries	5,973,839	1,493,331	25 %		1,493,331
Wage Rect:	5,973,839	1,493,331	25 %		1,493,331
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,973,839	1,493,331	25 %		1,493,331
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(998) All primary schools paid in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho,	(998) All Primary school teachers paid salaries		(998)All Primary school teachers paid salaries	(998)All Primary school teachers paid salaries
No. of qualified primary teachers	(998) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho,	(998) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho,		(998)All Primary schools	(998)All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho,

Vote:605 Kibuku District**Quarter1**

No. of pupils enrolled in UPE	(77995) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,	(77995) In the 45 primary schools in the district	(77995)In the 45 primary schools in the district	(77995)In the 45 primary schools in the district
No. of student drop-outs	(500) In schools	(85) In the 45 primary schools in the district	(100)In the 45 primary schools in the district	(85)In the 45 primary schools in the district
No. of Students passing in grade one	(600) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,	(590) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,	(0)nil	(590)All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,
No. of pupils sitting PLE	(3000) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,	(3000) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,	(0)nil	(3000)All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo,
Non Standard Outputs:	N/A	N/A	nil	N/A
263367 Sector Conditional Grant (Non-Wage)	476,325	192,795	40 %	192,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,325	192,795	40 %	192,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	476,325	192,795	40 %	192,795
Reasons for over/under performance:	NIL			
Capital Purchases				

Vote:605 Kibuku District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Training of senior women and men teachers trained in Water, Sanitation ,and Hygien (WASH) as per the MOE training guidline done.		N/A	Training of senior women and men teachers trained in Water, Sanitation ,and Hygien (WASH) as per the MOE training guidline done.
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
312101 Non-Residential Buildings	52,417	10,000	19 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,417	10,000	14 %		10,000
Donor Dev:	0	0	0 %		0
Total:	72,417	10,000	14 %		10,000
Reasons for over/under performance:	Nil				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 classroom block at Pulaka Primary School	(0) construction of 2 classroom block at Pulaka p/s not done , procurement process on going.0		(0)nil	(0)construction of 2 classroom block at Pulaka p/s not done , procurement process on going.
Non Standard Outputs:	<p>Bills of quantities, designs and plans for development activities 2018/2019 developed, environmental impact assessment and supervision of development projects conducted. </p> 	N/A		Nil	N/A
312101 Non-Residential Buildings	50,055	0	0 %		0

Vote:605 Kibuku District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,055	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,055	0	0 %	0

Reasons for over/under performance: .ocurement of the constructor not done

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	5 5 stance lined pit latrines constructed at Nabuli Primary school, Lyama Primary School, Kakunyumunu Primary School, Katiryo Primary School and Tirinyii Primary School.	Not conducted	5 stance pit latrine constructed at Nabuli Primary School.	Not conducted
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: Procurement process incomplete.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(5) Staff houses at Mikombe primary school, Bugiri primary school and Lwatama primary school constructed; staff kitchen and pit latrine at Bugwere Primary school constructed and retention on construction activities 2017/2018 at bugwere and Nabiswa primary school paid.	(0) procurement process of contractors is ongoing to carry out construction activities	(1)Retention paid for staff house construction at Bugwere Primary school	(0)procurement process of contractors is ongoing to carry out construction activities.
Non Standard Outputs:	N/A	N/A	Nil	N/A
312102 Residential Buildings	321,000	0	0 %	0

Vote:605 Kibuku District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	321,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,000	0	0 %	0

Reasons for over/under performance: Lengthy process of procuring of service providers.

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Two hundred seventy eight 3 seater desks at Kobolwa (36), Kataka(41), Dodoi (36), Moru(40), Goli Goli(36), Pulaka (36), Nabiswa(36) and Buseta(17) primary schools procurement. 	No supply done	36 desks procured for kobolwa Primary school	No supply done
312203 Furniture & Fixtures	33,360	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,360	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,360	0	0 %	0

Reasons for over/under performance: third quarter activity

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Salary paid to all secondary school teachers.	N/A	Salary paid to all secondary school teachers.
211101 General Staff Salaries	998,942	203,043	20 %	203,043
Wage Rect:	998,942	203,043	20 %	203,043
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998,942	203,043	20 %	203,043

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:605 Kibuku District**Quarter1**

No. of students enrolled in USE	(8812) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8813) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8813)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8813)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss
Non Standard Outputs:	N/A	N/A	Nil	N/A
263367 Sector Conditional Grant (Non-Wage)	1,288,583	322,411	25 %	322,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288,583	322,411	25 %	322,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,288,583	322,411	25 %	322,411

Reasons for over/under performance: NIL

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	A laboratory block at Nabiswa SS completed, a 2 classroom block, office, 5 stance pit latrine and office furniture constructed at Nandere SS, staff house 4 in 1, kitchen and pit latrine constructed at Kagumu SS and 136 3 seater desks at Kibuku SS and Nandere SS procured.	procurement of service providers not conducted.	procurement of service providers conducted.	procurement of service providers not conducted.
312101 Non-Residential Buildings	106,752	0	0 %	0
312102 Residential Buildings	95,000	0	0 %	0
312203 Furniture & Fixtures	16,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,072	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,072	0	0 %	0

Reasons for over/under performance: Process of procuring the service provider is ongoing.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:605 Kibuku District

Quarter1

Non Standard Outputs:

P.L.E and schools inspected, supervised and monitored, electricity bills and bank charges paid, stationery, cleaning materials, fuel, laptop procured, vehicles and motorcycles maintained, meetings held, coordination, subscriptions, data collection, co curricular activities and trainings done.

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Schools inspected , supervised and monitored, Electricity bills and bank charges paid. Vehicle and Motorcycle maintained, coordination and trainings done.

Schools inspected , supervised and monitored, and bank charges paid. Vehicle LG 0012-052 maintained, coordination and trainings done ,Music activities done at District and Region level.

Vote:605 Kibuku District

Quarter1

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Quarter1

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Vote:605 Kibuku District**Quarter1**

<i>Total For Education : Wage Rect:</i>	7,018,678	1,707,808	24 %	1,707,808
<i>Non-Wage Reccurent:</i>	1,906,433	531,092	28 %	531,092
<i>GoU Dev:</i>	784,904	10,000	1 %	10,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,710,015	2,248,899	23.2 %	2,248,899

Vote:605 Kibuku District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District feeder roads Maintained.	Salaries paid, catridge and stationery procured		District feeder roads Maintained.	Paying of salaries, procurement of Catridge and stationery
211101 General Staff Salaries	37,227	8,567	23 %		8,567
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,200	300	4 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	278	23 %		278
223005 Electricity	300	0	0 %		0
227001 Travel inland	6,630	0	0 %		0
Wage Rect:	37,227	8,567	23 %		8,567
Non Wage Rect:	19,030	878	5 %		878
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,257	9,445	17 %		9,445
Reasons for over/under performance: Delay in the procurement process.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment unit Repaired and Maintained.	Trucks and water bowser serviced and maintained		Road equipment unit Repaired and Maintained.	Servicing and Maintaining of the trucks and water bowser
228002 Maintenance - Vehicles	74,628	1,040	1 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,628	1,040	1 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,628	1,040	1 %		1,040
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:605 Kibuku District**Quarter1**

No of bottle necks removed from CARs	(53) Community Access Roads maintained throughout the district.	(0) Nil	(14)Community Access Roads maintained throughout the district.	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	119,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,147	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,147	0	0 %	0
Reasons for over/under performance:	Funds for the activity were not released during the quarter			
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Urban Roads Maintained	Transfer to Kibuku Town council for maintainance of Urban Roads		Transfer to Kibuku Town council for maintainance of Urban Roads
263201 LG Conditional grants (Capital)	258,264	33,439	13 %	33,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,264	33,439	13 %	33,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,264	33,439	13 %	33,439
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(85) Kibuku- Saala - Kirika, Tirinyi - Bumiza - Bulangira, Kadama - Kibuku - Buseta, Kadama - Dodoi - Kagumu, Kataka - Katiryo - Nangolo, Buseta - Kasasira - Kapyani roads maintained and installation of culverts done, Stone pitching done and ADRICS Conducted.	(85) Manual maintenance of Kibuku - Saala - Kirika, Kadama - Dodoi - Kagumu, Nalubembe - Bumiza - Kanyolo - Buseta, Kataka - Kiryolo - Nangololo, Tirinyi - Bumiza - Bulangira and Buseta - Kasasira - Kapyani roads	()	(85)Manual maintenance of Kibuku - Saala - Kirika, Kadama - Dodoi - Kagumu, Nalubembe - Bumiza - Kanyolo - Buseta, Kataka - Kiryolo - Nangololo, Tirinyi - Bumiza - Bulangira and Buseta - Kasasira - Kapyani roads
Non Standard Outputs:	N/A	N/A		N/A
263201 LG Conditional grants (Capital)	403,864	17,147	4 %	17,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,864	17,147	4 %	17,147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	403,864	17,147	4 %	17,147

Vote:605 Kibuku District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Not done		N/A		Not done
242003 Other	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: The grader was working on roads using funds from other sources.					
Total For Roads and Engineering : Wage Rect:	37,227	8,567	23 %		8,567
Non-Wage Reccurrent:	874,934	52,504	6 %		52,504
GoU Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	952,161	61,071	6.4 %		61,071

Vote:605 Kibuku District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Reports submitted, Consultancy with Ministry done	The sector submitted annual work plan and facilitated accounts assistant water to carry out transaction business with the bank			The sector submitted annual work plan and facilitated accounts assistant water to carry out transaction business with the bank
227001 Travel inland	2,640	1,055	40 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,640	1,055	40 %		1,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,640	1,055	40 %		1,055
Reasons for over/under performance: There was over expenditure because there was need to submit work plan and facilitate bank transactions.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	(0) N/A	()		(0)N/A
Non Standard Outputs:	Protection of Spring	N/A			N/A
227001 Travel inland	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:	Vehicle serviced, Office Utilities procured and Bank Charges paid	Bought Office utilities (Toner cartridge, photocopying papers and box files)		Bought Office utilities (Toner cartridge, photocopying papers and box files)
221011 Printing, Stationery, Photocopying and Binding	1,868	579	31 %	579
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	2,800	1,280	46 %	1,280
228002 Maintenance - Vehicles	4,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	1,859	18 %	1,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,241	1,859	18 %	1,859
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(23) in the Sub-counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama.	(23) sensitization on critical requirements among the 23 communities receiving water sources and formation of 23 water user committees was conducted at 23 sites across all the benefiting sub counties in the District	()	()sensitization on critical requirements among the 23 communities receiving water sources and formation of 23 water user committees was conducted at 23 sites across all the benefiting sub counties in the District
No. of Water User Committee members trained	(23) Trained water user committees in the Sub- Counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama. .	(0) N/A	()	(0)activity was planned to be actualized in second quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Work plan shared with all stake holders	(20) reformation/ activation of water user committees at 20 old water sources was executed over the quarter	()	(20)reformation/ activation of water user committees at 20 old water sources was executed over the quarter
Non Standard Outputs:	Extension workers meeting conducted and DWSSCC meeting also conducted	N/A		no budget line
211103 Allowances	8,484	3,450	41 %	3,450

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227001	Travel inland	10,485	1,598	15 %	1,598
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,969	5,048	27 %	5,048
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,969	5,048	27 %	5,048
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(23) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	(0) N/A		(0)	(0)drilling planned for second
No. of deep boreholes rehabilitated	(25) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	(0) N/A		(0)	(0)activity planned for second quarter
Non Standard Outputs:	N/A	N/A			no budget allocation
281502	Feasibility Studies for Capital Works	4,871	3,345	69 %	3,345
281504	Monitoring, Supervision & Appraisal of capital works	13,005	1,350	10 %	1,350
312104	Other Structures	649,166	0	0 %	0
312214	Laboratory and Research Equipment	5,357	2,200	41 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	672,399	6,895	1 %	6,895
	Donor Dev:	0	0	0 %	0
	Total:	672,399	6,895	1 %	6,895
Reasons for over/under performance:		Delayed procurement			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		38,350	7,962	21 %	7,962
GoU Dev:		672,399	6,895	1 %	6,895
Donor Dev:		0	0	0 %	0
Grand Total:		710,749	14,857	2.1 %	14,857

Vote:605 Kibuku District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Natural Resources Staff salaries paid		Staff salaries paid	Natural Resources Staff salaries paid
211101 General Staff Salaries	60,697	14,316	24 %		14,316
227001 Travel inland	2,094	0	0 %		0
Wage Rect:	60,697	14,316	24 %		14,316
Non Wage Rect:	2,094	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,791	14,316	23 %		14,316
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Trees planted in Lwatama, Nankodo, Nandere, Kituti and Goligoli sub counties	(0) Nil		(0)nil	(0)Nil
Number of people (Men and Women) participating in tree planting days	(50) Trees planted on womens day, NRM day and international day of forests	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Nil	Nil		Assessment of the private natural forests and plantations conducted in the district. FIEFOC planning reviews and supervision conducted	Nil
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	274	0	0 %		0
227001 Travel inland	11,620	0	0 %		0

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,994	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,994	0	0 %	0
Reasons for over/under performance: Non realization of FIEFOC funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	20,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,898	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,898	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Compliance monitoring and inspection conducted in the district, and consultations made with the Ministry of water and environment	Nil	Consultations made with ministry of Water and Environment; Compliance monitoring and inspection conducted	Nil
227001 Travel inland	3,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,608	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,608	0	0 %	0
Reasons for over/under performance: Non realization of FIEFOC funding				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(5) Follow up on the restoration and demarcation of Limoto wetland conducted	(5) Wetland demarcation conducted at Limoto	(1)Follow up on the restoration and demarcation of Limoto wetland conducted	(5)Wetland demarcation conducted at Limoto
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,783	1,486	83 %	1,486

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,783	1,486	83 %	1,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,783	1,486	83 %	1,486

Reasons for over/under performance: Nil

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring (40) Members of NGOs, CBOs, Environment committees at district and sub county levels trained on wetland management; (0) NIL (10) Training of local Environment committees on wetland management (00) Nil

Non Standard Outputs: Nil Nil nil Nil

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,089	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,189	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,189	0	0 %	0

Reasons for over/under performance: Non realization of FIEFOC funding

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (2) Environmental Monitoring and compliance surveys conducted in the district (1) Environment compliance monitoring conducted in Kasasira and Nankodo Sub counties (0)

Non Standard Outputs: Nil Nil

227001 Travel inland	2,377	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,377	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,377	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Land Procured, Tree Nursery Operationalised, Physical Developments, supervised and meetings conducted	Bank Charges paid	Land Procured, Tree nursery operationalised, meetings conducted and physical planning activities supervised.	Bank Charges paid
311101 Land	87,500	0	0 %	0
312101 Non-Residential Buildings	9,500	210	2 %	210
312211 Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	210	0 %	210
Donor Dev:	0	0	0 %	0
Total:	98,000	210	0 %	210
Reasons for over/under performance:	The procurement process was not concluded and therefore the land was not procured.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,697</i>	<i>14,316</i>	<i>24 %</i>	<i>14,316</i>
<i>Non-Wage Reccurent:</i>	<i>45,943</i>	<i>1,486</i>	<i>3 %</i>	<i>1,486</i>
<i>GoU Dev:</i>	<i>98,000</i>	<i>210</i>	<i>0 %</i>	<i>210</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>204,640</i>	<i>16,011</i>	<i>7.8 %</i>	<i>16,011</i>

Vote:605 Kibuku District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Training of YPMC, YPC and SAC conducted, Beneficiary selection conducted, Monitoring of YLP projects conducted youth interest groups projects endorsed at District and sub county level news papers purchased, Airtime and brass band procured follow up of recoveries carried out, DTPC meetings conducted, DEC meetings conducted, sub counties facilitated to conduct monitoring, SEC meetings and SPTC meetings Training of EMCs, ECs, and SAC conducted, DEC, DTPC meetings to Endorse and Approve UWEP projects proposals conducted, Monitoring and supervision of projects conducted Sub counties facilitated to conduct STPC and SEC to Approve and Endorse Projects Stationary Procured under YLP and UWEP Motorcycles maintained under YLP and UWEP, reports submitted Youth interest groups funded and UWEP projects funded	Funded 11 UWEP Enterprises, procured stationary, facilitated enforcement of revolving funds recovery, facilitated sub county staff to carry out beneficiary selection under YLP, facilitated monitoring and follow of Youth interest group projects, facilitated submission of work plan and budget for YLP to ministry of Gender Labour and Social Development, facilitated field visit during verification by Office of Auditor General			Funded 11 UWEP Enterprises, procured stationary, facilitated enforcement of revolving funds recovery, facilitated sub county staff to carry out beneficiary selection under YLP, facilitated monitoring and follow of Youth interest group projects, facilitated submission of work plan and budget for YLP to ministry of Gender Labour and Social Development, facilitated field visit during verification by Office of Auditor General
221007 Books, Periodicals & Newspapers	528	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,825	520	14 %	520
221014 Bank Charges and other Bank related costs	1,187	96	8 %	96
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	34,873	7,401	21 %	7,401
228002 Maintenance - Vehicles	1,940	0	0 %	0
282101 Donations	559,190	75,438	13 %	75,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,373	83,455	14 %	83,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,373	83,455	14 %	83,455

Reasons for over/under performance: N/A

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	21 CDOs facilitated to conduct bottom-up planning, 2 CDOs review meetings held	N/A	None	Activity planned for second quarter
227001 Travel inland	4,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,820	0	0 %	0

Reasons for over/under performance: N/A

Output : 108105 Adult Learning

No. FAL Learners Trained	(950) FAL learners trained on numeracy, literacy and economic empowerment	(700) FAL learners were trained by the FAL instructors at class level	(945) FAL learners trained on numeracy, literacy and economic empowerment	(700) FAL learners were trained by the FAL instructors at class level
Non Standard Outputs:	FAL Instructors facilitated, FAL review meetings conducted, support supervision of CDOs and FAL instructors conducted, motorcycle repaired, instructors trained, FAL classes monitored, FAL reports prepared and submitted to Ministry of Gender, Bank charges paid	facilitated follow up of FAL materials at the Ministry of Gender and Social Development	1 FAL review meetings conducted, 21 support supervision visits of CDOs and FAL instructors conducted, 38 FAL classes monitored, 1 FAL reports prepared and submitted to Ministry of Gender, 3 months Bank charges paid	facilitated follow up of FAL materials at the Ministry of Gender and Social Development

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221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	6,443	300	5 %	300
228002 Maintenance - Vehicles	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,483	300	4 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,483	300	4 %	300

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	District and sub county staff trained on gender mainstreaming. District gender status disseminated to political and technical leaders.	facilitate sensitization awareness on gender mainstreaming to heads of department at district level	None	facilitate sensitization awareness on gender mainstreaming to heads of department at district level
227001 Travel inland	2,833	1,662	59 %	1,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,833	1,662	59 %	1,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,833	1,662	59 %	1,662

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	15 social inquiries conducted and reports presented to court. 10 children resettled. 72 welfare cases counseled. 4 children placed under institutional care. Court reports submitted	N/A	3 social inquiries conducted and reports presented to court. 2 children resettled. 16 welfare cases counseled. 1 child placed under institutional care.	Activity planned for second quarter
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) District youth council supported to conduct quarterly meetings	(0) activity to be implemented in second quarter	(1)District youth council supported to conduct quarterly meetings	(0)activity delayed because of consultation with the Ministry on the issue of District Youth Chairperson conflict of interest since he was appointed as civil servant as a community development officer
Non Standard Outputs:	DYC Leaders supported to attend the international Youth day celebration,District annual youth meeting facilitated Annual General youth meeting conducted	District youth Chairperson, Secretary female and finance attended the meeting	DYC Leaders supported to attend the international Youth day celebration,District annual youth meeting facilitated	District youth Chairperson, Secretary female and finance attended the meeting
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(40) Simple mobility devises for PWDs produced and repaired Produce and repair Simple mobility devises for PWDs	(15) 15 tricycles were received and distributed to the Children with disabilities	()	(15)15 tricycles were received and distributed to the Children with disabilities
Non Standard Outputs:	Orthopedic outreach clinics conducted, Submission of CBR reports to Line Ministry cinducted Monitoring of PWD activities conducted Disability committee meetings conducted	conducted Assessment of PWD groups , conducted District disability committee meeting, facilitated submission of CBR report to Ministry of Gender Labour and Soocial Development, facilitated support supervision of PWD special grant beneficiaries		conducted Assessment of PWD groups , conducted District disability committee meeting, facilitated submission of CBR report to Ministry of Gender Labour and Soocial Development, facilitated support supervision of PWD special grant beneficiaries
227001 Travel inland	8,000	3,351	42 %	3,351

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282101 Donations	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,351	17 %	3,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	3,351	17 %	3,351
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	One Kigwere cultural music, dance and drama (MDD) competition conducted in Kibuku county	N/A	None	activity to be implemented in second quarter
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based inspections conducted and Labour disputes settled	N/A	none	funds were not released to implement this activity
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 labor related disputes settled. 	N/A	none	Activity to be implemented in second quarter
227001 Travel inland	2,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 quarterly District women council Executive meetings conducted, 1 monitoring of women projects conducted, one women's day celebrations conducted,	(1) Facilitated 1 district women council executive meeting	()	()Facilitated 1 district women council executive meeting
Non Standard Outputs:	N/A	N/A		activity was pushed to next quarter
221011 Printing, Stationery, Photocopying and Binding	1,095	0	0 %	0
227001 Travel inland	4,905	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	300	5 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	300	5 %	300
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	15 staff salaries paid	Salaries for 16 staff were paid during the quarter		Salaries for 16 staff were paid during the quarter
211101 General Staff Salaries	103,600	22,504	22 %	22,504
Wage Rect:	103,600	22,504	22 %	22,504
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,600	22,504	22 %	22,504
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	103,600	22,504	22 %	22,504
Non-Wage Reccurent:	652,509	89,068	14 %	89,068
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	756,109	111,572	14.8 %	111,572

Vote:605 Kibuku District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid to staff in planning Unit		Staff Salaries paid.		
211101 General Staff Salaries	27,232	2,911	11 %		2,911
Wage Rect:	27,232	2,911	11 %		2,911
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,232	2,911	11 %		2,911
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Technical and political monitoring of all Government projects conducted in all sub counties in the district.Stationery for Planning Unit Procured.		Technical and political monitoring of all Government projects conducted in all sub counties in the district.		
227001 Travel inland	29,215	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,215	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,215	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		Gate procured and fixed, Retention on desks paid, Laptops, Desktop computers, Bookshelves, Coloured printer and stationery Procured. monitoring and supervision conducted.		Purchase of 3 Laptop computers, 2 coloured printers and one Desktop computer and payment of retention on supply of desks in Bugwere, Kanyolo, Kangalaba and Tirinyi P/s	
281504 Monitoring, Supervision & Appraisal of capital works	11,895	0	0 %	0	
312104 Other Structures	26,659	5,341	20 %	5,341	
312203 Furniture & Fixtures	44,939	0	0 %	0	
312213 ICT Equipment	18,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	101,493	5,341	5 %	5,341	
Donor Dev:	0	0	0 %	0	
Total:	101,493	5,341	5 %	5,341	
Reasons for over/under performance:					
Total For Planning : Wage Rect:	27,232	2,911	11 %	2,911	
Non-Wage Recurrent:	29,215	0	0 %	0	
GoU Dev:	101,493	5,341	5 %	5,341	
Donor Dev:	0	0	0 %	0	
Grand Total:	157,940	8,252	5.2 %	8,252	

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Audit of all lower local governments conducted All government aided primary and secondary schools conducted Verification of Operation Wealth Creation inputs and supplies conducted Audit of all Health centres conducted Special audits conducted and audit of 11 departments at the district conducted Small office equipments, office stationery and toner procured	Nil		Staff salaries paid, Nil Audit of all lower local governments conducted, Audit of all government aided primary and secondary schools conducted, Verification of Operation Wealth Creation inputs and supplies conducted, Audit of all Health centres conducted, Special audits conducted and audit of 11 departments at the district conducted, small office equipment, office stationery and toner procured.	
211101 General Staff Salaries	24,360	3,164	13 %		3,164
227001 Travel inland	14,800	804	5 %		804
Wage Rect:	24,360	3,164	13 %		3,164
Non Wage Rect:	14,800	804	5 %		804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,160	3,968	10 %		3,968
Reasons for over/under performance: Under Performance was to delayed transfers as a result of late warranting of Central Government Grants.					
Total For Internal Audit : Wage Rect:	24,360	3,164	13 %		3,164
Non-Wage Reccurent:	14,800	804	5 %		804
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,160	3,968	10.1 %		3,968

Vote:605 Kibuku District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				764,787	41,340
Sector : Works and Transport				5,137	0
<i>Programme : District, Urban and Community Access Roads</i>				5,137	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,137	0
Item : 263104 Transfers to other govt. units (Current)					
Buseta	Buseta Parish Sub-county	Other Transfers from Central Government		5,137	0
Sector : Education				548,620	40,193
<i>Programme : Pre-Primary and Primary Education</i>				291,429	7,974
Higher LG Services					
<i>Output : Primary Teaching Services</i>				289,389	0
Item : 211101 General Staff Salaries					
Midiri P/S	Natoto Parish Buseta	Sector Conditional Grant (Wage)		148,153	0
Buseta P/S	Buseta Parish Buseta	Sector Conditional Grant (Wage)		141,236	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	7,974
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta p/s	Buseta Parish	Sector Conditional Grant (Non-Wage)		0	4,253
Midiri p/s	Buseta Parish	Sector Conditional Grant (Non-Wage)		0	3,721
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				2,040	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buseta Parish Buseta P/S	District Discretionary Development Equalization Grant		2,040	0
<i>Programme : Secondary Education</i>				257,191	32,219
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				257,191	0
Item : 211101 General Staff Salaries					

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Buseta SS	Buseta Parish Buseta	Sector Conditional Grant (Wage)	257,191	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	32,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseta ss	Buseta Parish	Sector Conditional Grant (Non-Wage)	0	32,219
Sector : Health			188,666	1,147
Programme : Primary Healthcare			188,666	1,147
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Buseta HC III	Buseta Parish Buseta	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	8,281	1,147
Output : Standard Pit Latrine Construction (LLS.)			16,000	0
Item : 263370 Sector Development Grant				
Buseta HC III - Pitlatrine construction	Buseta Parish Buseta HC III	Sector Development Grant	16,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buseta Parish Buseta HC III	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			22,364	0
Programme : Rural Water Supply and Sanitation			22,364	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,364	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Natoto Parish Natoto	Sector Development Grant	22,364	0
LCIII : Tirinyi Sub County			874,297	35,136
Sector : Works and Transport			12,314	0

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Programme : District, Urban and Community Access Roads			12,314	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,314	0
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub-county	Tirinyi Parish Tirinyi	Other Transfers from Central Government	12,314	0
Sector : Education			636,027	33,779
Programme : Pre-Primary and Primary Education			636,027	14,044
Higher LG Services				
Output : Primary Teaching Services			578,907	0
Item : 211101 General Staff Salaries				
Bugwere P/S	Kitantalo parish Bugwere	Sector Conditional Grant (Wage)	115,779	0
Kalampete P/S	Kalampete parish Kalampete	Sector Conditional Grant (Wage)	141,278	0
Kataka P/S	Kataka parish Kataka	Sector Conditional Grant (Wage)	103,359	0
Kiyalyo P/S	Kitantalo parish Kiyalyo	Sector Conditional Grant (Wage)	67,480	0
Tirinyi P/S	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	151,011	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	14,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere p/s	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	0	2,825
Kalampete p/s	Kalampete parish	Sector Conditional Grant (Non-Wage)	0	3,354
Kataka p/s	Kataka parish	Sector Conditional Grant (Non-Wage)	0	2,806
Kiyalyo p/s	Kitantalo parish	Sector Conditional Grant (Non-Wage)	0	1,553
Tirinyi p/s	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	0	3,507
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tirinyi Parish Tirinyi P/S	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			34,200	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kitantalo parish Bugwere P/S	Sector Development Grant	34,200	0
Output : Provision of furniture to primary schools			4,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kataka parish Kataka P/S	Sector Development Grant	4,920	0
Programme : Secondary Education			0	19,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	19,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Citizens international College Ltd	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	0	19,735
Sector : Health			168,666	1,147
Programme : Primary Healthcare			168,666	1,147
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Tirinyi HC III	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	8,281	1,147
Sector : Water and Environment			57,290	210
Programme : Rural Water Supply and Sanitation			47,790	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,790	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kujji Parish Bugobera	District Discretionary Development Equalization Grant	3,063	0
Rehabilitation of deep boreholes	Kitantalo parish Kitantalo 2	Sector Development Grant	0	0
Construction Services - Civil Works-392	Kitantalo parish Kitantalo II	Sector Development , Grant	22,364	0
Construction Services - Civil Works-392	Saala Parish Saala	District Discretionary Development Equalization Grant	22,364	0

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Rehabilitation of Deep Boreholes (Hand Pump)	Tirinyi Parish Tirinyi III	Sector Development Grant	0	0
Programme : Natural Resources Management			9,500	210
Capital Purchases				
Output : Administrative Capital			9,500	210
Item : 312101 Non-Residential Buildings				
Operation of the tree Nursery	Tirinyi Parish Tirinyi	District Discretionary Development Equalization Grant	9,500	210
LCIII : Kagumu Sub County			866,760	47,886
Sector : Works and Transport			7,629	0
Programme : District, Urban and Community Access Roads			7,629	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,629	0
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub-county	Kagumu Parish Kagumu	Other Transfers from Central Government	7,629	0
Sector : Education			616,217	45,686
Programme : Pre-Primary and Primary Education			367,689	10,549
Higher LG Services				
Output : Primary Teaching Services			349,689	0
Item : 211101 General Staff Salaries				
Kagumu P/S	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	75,045	0
Nabuli	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	134,152	0
Nambiri P/S	Nankonkoli Parish Nambiri	Sector Conditional Grant (Wage)	140,491	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	10,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagumu p/s	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	1,499
Nabuli p/s	Nabuli Parish	Sector Conditional Grant (Non-Wage)	0	4,532
Nambiri p/s	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	4,518
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuli Parish Nabuli Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			248,529	35,137
Higher LG Services				
Output : Secondary Teaching Services			153,529	0
Item : 211101 General Staff Salaries				
Kagumu ss	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	153,529	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	35,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagumu ss	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	35,137
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagumu Parish Kagumu SS	Sector Development Grant	95,000	0
Sector : Health			163,385	0
Programme : Primary Healthcare			163,385	0
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Nabuli HC III	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	160,385	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Nabuli Parish Nabuli HC III	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			79,528	2,200
Programme : Rural Water Supply and Sanitation			79,528	2,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,528	2,200
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Nakitende Parish Buloco	Sector Development , Grant	3,063	0
Construction Services - Civil Works-392	Nakitende Parish Kagumu II	District Discretionary Development Equalization Grant	25,826	0
Construction Services - Maintenance and Repair-400	Kamolokini Parish Komolikini	Sector Development , Grant	3,063	0
Construction Services - Civil Works-392	Nabuli Parish Nabuli I	Sector Development ,, Grant	22,364	0
Construction Services - Civil Works-392	Kagumu Parish Nawojja	District Discretionary Development Equalization Grant	22,364	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing (Old Sources)	Nabuli Parish Nabuli	Sector Development Grant	2,849	2,200
LCIII : Bulangira Sub County			675,561	11,066
Sector : Works and Transport			7,839	0
Programme : District, Urban and Community Access Roads			7,839	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,839	0
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub-county	Bulangira Parish Bulangira Sub-county	Other Transfers from Central Government	7,839	0
Sector : Education			459,797	9,919
Programme : Pre-Primary and Primary Education			459,797	9,919
Higher LG Services				
Output : Primary Teaching Services			387,422	0
Item : 211101 General Staff Salaries				
Kakunyumunyu P/S	Bulangira Parish Kakunyumunyu	Sector Conditional Grant (Wage)	141,885	0
Kangalaba P/S	Kangalaba Parish Kangalaba	Sector Conditional Grant (Wage)	113,616	0
Pulaka P/S	Pulaka Parish Pulaka	Sector Conditional Grant (Wage)	131,921	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu p/s	Bulangira Parish	Sector Conditional Grant (Non-Wage)	0	2,962
Kangalaba p/s	Kangalaba Parish	Sector Conditional Grant (Non-Wage)	0	3,740

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Pulaka p/s	Pulaka Parish	Sector Conditional Grant (Non-Wage)	0	3,217
Capital Purchases				
Output : Classroom construction and rehabilitation			50,055	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulaka Parish Pulaka Primary school	District Discretionary Development Equalization Grant	50,055	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulangira Parish Kakunyumunyu P/S	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulaka Parish Pulaka P/S	District Discretionary Development Equalization Grant	4,320	0
Sector : Health			172,666	1,147
Programme : Primary Healthcare			172,666	1,147
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Bulangira Health Centre III	Bulangira Parish Bulangira	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	8,281	1,147
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bulangira Parish Bulangira HC III	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			23,364	0
Programme : Rural Water Supply and Sanitation			23,364	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			23,364	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kautukuwi Parish Buseta	Sector Development Grant	23,364	0
Sector : Public Sector Management			11,895	0
Programme : Local Government Planning Services			11,895	0
Capital Purchases				
Output : Administrative Capital			11,895	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pulaka Parish Pulaka	District Discretionary Development Equalization Grant	5,272	0
Monitoring, Supervision and Appraisal - Fuel-2180	Pulaka Parish Pulaka	District Discretionary Development Equalization Grant	4,494	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pulaka Parish Pulaka	District Discretionary Development Equalization Grant	2,129	0
LCIII : Kirika Sub County			766,340	10,244
Sector : Works and Transport			6,423	0
Programme : District, Urban and Community Access Roads			6,423	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,423	0
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub-county	Kirika Kirika	Other Transfers from Central Government	6,423	0
Sector : Education			563,887	9,097
Programme : Pre-Primary and Primary Education			563,887	9,097
Higher LG Services				
Output : Primary Teaching Services			468,887	0
Item : 211101 General Staff Salaries				
Kajoko P/S	Kajoko Parish Kajoko	Sector Conditional Grant (Wage)	122,855	0
Kavule P/S	Kirika Kavule	Sector Conditional Grant (Wage)	124,498	0
Kirika P/S	Kirika Kirika	Sector Conditional Grant (Wage)	126,798	0
Mikombe P/S	Mikombe Parish Mikombe	Sector Conditional Grant (Wage)	94,736	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule p/s	Kirika	Sector Conditional Grant (Non-Wage)	0	3,227
Kirika p/s	Kirika	Sector Conditional Grant (Non-Wage)	0	3,346
Mikombe p/s	Mikombe Parish	Sector Conditional Grant (Non-Wage)	0	2,524
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mikombe Parish Mikombe P/S	Sector Development Grant	95,000	0
Sector : Health			173,666	1,147
Programme : Primary Healthcare			173,666	1,147
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
kirika Health Centre III	Kirika Kirika	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA HEALTH CENTRE III	Kirika Kirika	Sector Conditional Grant (Non-Wage)	8,281	1,147
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kirika Kirika HC IIII	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			22,364	0
Programme : Rural Water Supply and Sanitation			22,364	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,364	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mikombe Parish Mikombe	Sector Development Grant	22,364	0

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LCIII : Kibuku Town Council			3,648,294	159,667
Sector : Agriculture			145,833	0
Programme : Agricultural Extension Services			109,570	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			109,570	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Namawondo Ward Kibuku DLG	Sector Development Grant	98,833	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Namawondo Ward Kibuku DLG	Sector Development Grant	10,737	0
Programme : District Production Services			36,263	0
Capital Purchases				
Output : Administrative Capital			36,263	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Namawondo Ward Kibuku DLG	Sector Development Grant	36,263	0
Sector : Works and Transport			702,128	50,586
Programme : District, Urban and Community Access Roads			702,128	50,586
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			258,264	33,439
Item : 263201 LG Conditional grants (Capital)				
Kibuku Town Council	Kibuku Ward Kibuku Town	Other Transfers from Central Government	258,264	0
Transfer to Kibuku Town council	Namawondo Ward Kibuku Town council	Other Transfers from Central Government	0	33,439
Output : District Roads Maintainence (URF)			403,864	17,147
Item : 263201 LG Conditional grants (Capital)				
Maintenance of District Feeder roads	Namawondo Ward District feeder roads	Other Transfers from Central Government	0	17,147
Kibuku LG	Namawondo Ward Kibuku	Other Transfers from Central Government	403,864	0
Output : District and Community Access Roads Maintenance			40,000	0
Item : 242003 Other				
Road Works	Namawondo Ward District	District Discretionary Development Equalization Grant	40,000	0

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Sector : Education			561,872	79,969
Programme : Pre-Primary and Primary Education			317,974	17,367
Higher LG Services				
Output : Primary Teaching Services			241,237	0
Item : 211101 General Staff Salaries				
Kibuku P/S	Namawondo Ward Kibuku	Sector Conditional Grant (Wage)	86,190	0
Kobolwa P/S	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	155,047	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuku p/s	Namawondo Ward	Sector Conditional Grant (Non-Wage)	0	2,441
Kobolwa p/s	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	0	4,926
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,417	10,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Training of Senior Women and Men teachers	Namawondo Ward	Sector Development Grant	0	10,000
Sharing best practices with local governments	Namawondo Ward Kibuku DLG	Sector Development Grant	10,000	0
Training of P.7 teachers on Curriculum coverage	Namawondo Ward Kibuku DLG	Sector Development Grant	17,417	0
Training of Primary Headteachers on financial management	Namawondo Ward Kibuku DLG	Sector Development Grant	10,000	0
training of school management committee members	Namawondo Ward Kibuku DLG	Sector Development Grant	15,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kobolwa Ward Kobolwa P/S	Sector Development Grant	4,320	0
Programme : Secondary Education			243,898	62,602
Higher LG Services				
Output : Secondary Teaching Services			231,898	0
Item : 211101 General Staff Salaries				

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Kibuku SS	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	231,898	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	62,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance ss Kibuku	Kibuku Ward	Sector Conditional Grant (Non-Wage)	0	34,968
Kibuku ss	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	0	27,634
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kobolwa Ward Kibuku SS	Sector Development Grant	12,000	0
Sector : Health			980,075	6,517
Programme : Primary Healthcare			892,511	6,517
Higher LG Services				
Output : District healthcare management services			715,612	0
Item : 211101 General Staff Salaries				
Kibuku HC IV	Namawondo Ward Kibuku Town Council	Sector Conditional Grant (Wage)	715,612	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,053	6,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward Kobolwa I	Sector Conditional Grant (Non-Wage)	47,053	6,517
Output : Standard Pit Latrine Construction (LLS.)			65,651	0
Item : 263201 LG Conditional grants (Capital)				
Kibuku DLG Health Department - Sanitation Funds	Namawondo Ward Kibuku District Head Quarters	Transitional Development Grant	65,651	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of pit latrine at Kibuku HC IV	Kobolwa Ward	Transitional Development Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Namawondo Ward Kibuku HC IV	District Discretionary Development Equalization Grant	5,000	0
Output : Specialist Health Equipment and Machinery			59,195	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Namawondo Ward Namawondo	Sector Development Grant	59,195	0
Item : 312212 Medical Equipment				
Installation of solar on maternity ward at Kibuku HC IV	Kobolwa Ward	Sector Development Grant	0	0
Solar installation	Kobolwa Ward	Sector Development Grant	0	0
Programme : Health Management and Supervision			87,564	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,564	0
Item : 312101 Non-Residential Buildings				
UNICEF FUNDS	Namawondo Ward Kibuku District Head Quarters	Donor Funding	42,000	0
UNPF FUNDS	Namawondo Ward Kibuku District Head Quarters	Donor Funding	45,564	0
Sector : Water and Environment			105,498	1,350
Programme : Rural Water Supply and Sanitation			16,998	1,350
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,998	1,350
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	1,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	Sector Development Grant	5,405	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	Sector Development Grant	5,600	1,350
Item : 312104 Other Structures				
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	4,500	0
Programme : Natural Resources Management			88,500	0

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Capital Purchases				
Output : Administrative Capital			88,500	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Namawondo Ward Kibuku district	District Discretionary Development Equalization Grant	7,500	0
Real estate services - Acquisition of Land-1513	Namawondo Ward Kibuku district Head quarters	District Discretionary Development Equalization Grant	80,000	0
Item : 312211 Office Equipment				
Filling cabinets	Namawondo Ward Kibuku district headquarters	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			1,152,887	21,244
Programme : District and Urban Administration			1,071,228	15,903
Capital Purchases				
Output : Administrative Capital			1,071,228	15,903
Item : 312101 Non-Residential Buildings				
Capacity building	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	53,528	17
Implementation of NUSAF projects	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	997,700	15,887
Payment of retention for construction of the administration block	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Government Planning Services			81,659	5,341
Capital Purchases				
Output : Administrative Capital			81,659	5,341
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	16,659	0
Construction Services - Other Construction Works-405	Namawondo Ward Kibuku District Headquarters	District Discretionary Development Equalization Grant	10,000	0

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Travel in Land	Namawondo Ward Kibuku Head quarters	District Discretionary Development Equalization Grant	0	4,385
Purchase of Stationery items	Namawondo Ward Planning Department	District Discretionary Development Equalization Grant	0	956
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Shelves-653	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	24,000	0
Furniture and Fixtures - Tables -656	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	3,500	0
ICT - Computers-733	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	10,500	0
ICT - Computers-734	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kabweri Sub County			612,418	12,879
Sector : Works and Transport			9,220	0
Programme : District, Urban and Community Access Roads			9,220	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,220	0
Item : 263104 Transfers to other govt. units (Current)				
Kabweri Sub County	Kabweri Parish Kabweri	Other Transfers from Central Government	9,220	0
Sector : Education			417,749	12,379
Programme : Pre-Primary and Primary Education			417,749	12,379
Higher LG Services				
Output : Primary Teaching Services			417,749	0

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Item : 211101 General Staff Salaries				
Kabweri P/S	Kabweri Parish kabweri	Sector Conditional Grant (Wage)	102,100	0
Kenkebu P/S	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	120,094	0
Molokocho P/S	Molokocho Parish Molokocho	Sector Conditional Grant (Wage)	195,555	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	12,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabweri p/s	Kabweri Parish	Sector Conditional Grant (Non-Wage)	0	4,406
Kenkebu p/s	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	0	3,147
Molokocho p/s	Molokocho Parish	Sector Conditional Grant (Non-Wage)	0	4,827
Sector : Health			83,758	500
Programme : Primary Healthcare			83,758	500
Higher LG Services				
Output : District healthcare management services			80,151	0
Item : 211101 General Staff Salaries				
Kabweri HC II	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	40,076	0
Kenkebu HC III	Kabweri Parish Kenkebu	Sector Conditional Grant (Wage)	40,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,607	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	1,803	250
KENKEBU HEALTH CENTRE II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	1,803	250
Sector : Water and Environment			101,691	0
Programme : Rural Water Supply and Sanitation			101,691	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,691	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Molokocho Parish Buganza	Sector Development , Grant	22,364	0

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Construction Services - Maintenance and Repair-400	Molokocho Parish Busiginyi	District Discretionary Development Equalization Grant	****	3,063	0
Construction Services - Civil Works-392	Kenekebu Parish Kenkebu	Sector Development , Grant		22,364	0
Construction Services - Maintenance and Repair-400	Kenekebu Parish Kenkebu P.S	District Discretionary Development Equalization Grant	****	3,063	0
Construction Services - Maintenance and Repair-400	Molokocho Parish Kitende II	Sector Development Grant	****	3,063	0
Construction Services - Maintenance and Repair-400	Molokocho Parish Molokocho I	District Discretionary Development Equalization Grant	****	3,063	0
Construction Services - Maintenance and Repair-400	Molokocho Parish Molokocho P.S	District Discretionary Development Equalization Grant	****	3,063	0
Construction Services - Operational Activities -404	Kasekya Parish Nyadera	Sector Development Grant		41,650	0
LCIII : Kibuku Sub County				1,005,800	12,440
Sector : Works and Transport				7,538	0
<i>Programme : District, Urban and Community Access Roads</i>				7,538	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,538	0
Item : 263104 Transfers to other govt. units (Current)					
Kibuku Sub-county	Bumiza A Kibuku	Other Transfers from Central Government		7,538	0
Sector : Education				486,834	11,090
<i>Programme : Pre-Primary and Primary Education</i>				486,834	11,090
Higher LG Services					
<i>Output : Primary Teaching Services</i>				486,834	0
Item : 211101 General Staff Salaries					
Bumiza P/S	Bumiza B Bumiza	Sector Conditional Grant (Wage)		105,568	0
Kanyolo St Peters P/S	Bumiza A Kanyolo	Sector Conditional Grant (Wage)		124,691	0
Kyakonye Islamic P/S	Nalubembe Parish Kyakonye	Sector Conditional Grant (Wage)		116,037	0
Nalubembe P/S	Nalubembe Parish Nalubembe	Sector Conditional Grant (Wage)		140,538	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			0	11,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyolo St Peter p/s	Bumiza B	Sector Conditional Grant (Non-Wage)	0	2,967
Bumiza p/s	Bumiza A	Sector Conditional Grant (Non-Wage)	0	2,750
Kyakonye Islamic p/s	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	0	2,304
Nalubembe p/s	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	0	3,069
Sector : Health			473,000	1,350
Programme : Primary Healthcare			473,000	1,350
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			17,000	0
Item : 263370 Sector Development Grant				
Nalubembe HC III - Pit latrine Construction	Nalubembe Parish Nalubembe HC III	Sector Development Grant	17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	1,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nalubembe Parish Nalubembe HC III	District Discretionary Development Equalization Grant	9,000	1,060
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe Heath Centre III	District Discretionary Development Equalization Grant	12,000	290
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nalubembe Parish Nalubembe Health Facility	Sector Development Grant	95,000	0
Output : Maternity Ward Construction and Rehabilitation			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nalubembe Parish Nalubembe	Sector Development Grant	170,000	0
Output : OPD and other ward Construction and Rehabilitation			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nalubembe Parish Nalubembe	Sector Development Grant	170,000	0
Sector : Water and Environment			30,489	0
Programme : Rural Water Supply and Sanitation			30,489	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			30,489	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nalubembe Parish Minyani	Sector Development , Grant	3,063	0
Construction Services - Civil Works-392	Bumiza B Nadoto	Sector Development Grant	22,364	0
Construction Services - Maintenance and Repair-400	Bumiza B Namusita	Sector Development , Grant	3,063	0
Sector : Public Sector Management			7,939	0
Programme : Local Government Planning Services			7,939	0
Capital Purchases				
Output : Administrative Capital			7,939	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumiza A St peters Kanyoro	District Discretionary Development Equalization Grant	7,939	0
LCIII : Kasasira Sub County			641,498	45,520
Sector : Works and Transport			8,082	0
Programme : District, Urban and Community Access Roads			8,082	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,082	0
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub-county	Kasasira Parish Kasasira	Other Transfers from Central Government	8,082	0
Sector : Education			429,752	44,373
Programme : Pre-Primary and Primary Education			429,752	44,373
Higher LG Services				
Output : Primary Teaching Services			329,952	0
Item : 211101 General Staff Salaries				
Bugiri P/S	Bigiri Parish Bugiri	Sector Conditional Grant (Wage)	96,662	0
Kasasira P/S	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	120,695	0

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Moru P/S	Moru Parish Moru	Sector Conditional Grant (Wage)	112,596	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	44,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri p/s	Bigiri Parish	Sector Conditional Grant (Non-Wage)	0	3,198
Kasasira p/s	Kasasira Parish	Sector Conditional Grant (Non-Wage)	0	37,800
Moru p/s	Moru Parish	Sector Conditional Grant (Non-Wage)	0	3,375
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bigiri Parish Bugiri P/S	Sector Development Grant	95,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moru Parish Moru P/S	Sector Development Grant	4,800	0
Sector : Health			172,666	1,147
Programme : Primary Healthcare			172,666	1,147
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Kasasira HC III	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	8,281	1,147
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kasasira Parish Kasasira HC III	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			30,997	0
Programme : Rural Water Supply and Sanitation			30,997	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			30,997	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigiri Parish Bugiri I	Sector Development , Grant	3,063	0
Construction Services - Maintenance and Repair-400	Moru Parish Kasasira	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Civil Works-392	Bigiri Parish Nampowoli	Sector Development Grant	22,364	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Serveillance	Moru Parish Moru	District Discretionary Development Equalization Grant	2,508	0
LCIII : Kadama Sub County			1,929,187	112,937
Sector : Works and Transport			5,944	0
Programme : District, Urban and Community Access Roads			5,944	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,944	0
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub-county	Kadama Parish Kadama	Other Transfers from Central Government	5,944	0
Sector : Education			1,674,705	108,195
Programme : Pre-Primary and Primary Education			386,122	9,420
Higher LG Services				
Output : Primary Teaching Services			381,802	0
Item : 211101 General Staff Salaries				
Dodoi P/S	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	177,578	0
Kadama P/S	Kadama Parish Kadama	Sector Conditional Grant (Wage)	204,223	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi p/s	Dodoi Parish	Sector Conditional Grant (Non-Wage)	0	4,827
Kadama p/s	Kadama Parish	Sector Conditional Grant (Non-Wage)	0	4,593
Capital Purchases				

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Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dodoi Parish Dodoi P/S	Sector Development Grant	4,320	0
Programme : Secondary Education			1,288,583	98,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,288,583	98,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Highlight ss	Kadama Parish	Sector Conditional Grant (Non-Wage)	0	90,362
Kamu Memorial College Ltd	Kadama Parish	Sector Conditional Grant (Non-Wage)	0	8,413
NANDERE SS	Nandere	Sector Conditional Grant (Non-Wage)	1,288,583	0
Sector : Health			210,545	1,397
Programme : Primary Healthcare			210,545	1,397
Higher LG Services				
Output : District healthcare management services			200,461	0
Item : 211101 General Staff Salaries				
Dodoi HC II	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	40,076	0
Kadama HC III	Kadama Parish Kadama	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,085	1,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	1,803	250
KADAMA HEALTH CENTRE III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	8,281	1,147
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of pit latrine in Dodoi HC II	Dodoi Parish	Transitional Development Grant	0	0
Sector : Water and Environment			37,993	3,345
Programme : Rural Water Supply and Sanitation			37,993	3,345
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,993	3,345
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Nabunyere Parish NAbunyere	Sector Development Grant	3,378	3,345
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dodoi Parish Buyemba	Sector Development Grant	22,364	0
Construction Services - Maintenance and Repair-400	Dodoi Parish Dodoi II	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama	Sector Development Grant	3,063	0
Construction Services - Maintenance and Repair-400	Nabunyere Parish Kadama P.S	Sector Development Grant	3,063	0
Construction Services - Maintenance and Repair-400	Nabunyere Parish Namukaluke	Sector Development Grant	3,063	0
LCIII : Goli-Goli Sub County			369,333	7,606
Sector : Works and Transport			9,011	0
Programme : District, Urban and Community Access Roads			9,011	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,011	0
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub-county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	9,011	0
Sector : Education			337,795	7,606
Programme : Pre-Primary and Primary Education			337,795	7,606
Higher LG Services				
Output : Primary Teaching Services			333,475	0
Item : 211101 General Staff Salaries				
Goli goli P/S	Goli-Goli Parish Goli goli	Sector Conditional Grant (Wage)	170,737	0
Nabulanganga P/S	Nabulanghangha Parish Nabulanganga	Sector Conditional Grant (Wage)	162,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goli Goli p/s	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	0	3,448
Nabulanganga p/s	Nabulanghangha Parish	Sector Conditional Grant (Non-Wage)	0	4,159
Capital Purchases				

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Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Goli-Goli Parish Goli goli P/S	Sector Development Grant	4,320	0
Sector : Water and Environment			22,528	0
Programme : Rural Water Supply and Sanitation			22,528	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,528	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Majala Parish Majala	Sector Development Grant	22,528	0
LCIII : Kakutu Sub County			380,483	25,121
Sector : Works and Transport			6,667	0
Programme : District, Urban and Community Access Roads			6,667	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,667	0
Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub-county	Kakutu Parish Kakutu	Other Transfers from Central Government	6,667	0
Sector : Education			318,568	25,121
Programme : Pre-Primary and Primary Education			318,568	7,966
Higher LG Services				
Output : Primary Teaching Services			300,568	0
Item : 211101 General Staff Salaries				
Kakutu P/S	Kakutu Parish Kakutu	Sector Conditional Grant (Wage)	139,124	0
Lyama P/S	Lyama Parish Lyama	Sector Conditional Grant (Wage)	161,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu p/s	Kakutu Parish	Sector Conditional Grant (Non-Wage)	0	3,064
Lyama p/s	Lyama Parish	Sector Conditional Grant (Non-Wage)	0	4,902
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Lyama Parish Lyama P/S	Sector Development Grant	18,000	0
Programme : Secondary Education			0	17,155
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	17,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulangira ss	Kakutu Parish	Sector Conditional Grant (Non-Wage)	0	17,155
Sector : Water and Environment			55,248	0
Programme : Rural Water Supply and Sanitation			55,248	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,248	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lyama Parish Bulalaka	Sector Development , Grant	24,262	0
Construction Services - Civil Works-392	Lyama Parish Buloco	Sector Development , Grant	18,901	0
Construction Services - Maintenance and Repair-400	Kakutu Parish Butoloi	Sector Development , Grant	3,063	0
Construction Services - Other Construction Works-405	Lyama Parish Buyelya	District Discretionary Development Equalization Grant	1,915	0
Construction Services - Other Construction Works-405	Lyama Parish Lyama	Sector Development , Grant	4,046	0
Construction Services - Maintenance and Repair-400	Lyama Parish Lyama TC	District Discretionary Development Equalization Grant	3,063	0
LCIII : Kituti Sub County			251,894	6,224
Sector : Works and Transport			5,122	0
Programme : District, Urban and Community Access Roads			5,122	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,122	0
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub-county	Kituti Parish Kituti	Other Transfers from Central Government	5,122	0
Sector : Education			243,709	6,224
Programme : Pre-Primary and Primary Education			243,709	6,224
Higher LG Services				
Output : Primary Teaching Services			225,709	0

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Item : 211101 General Staff Salaries				
Katiryo P/S	Katiryo Parish Katiryo	Sector Conditional Grant (Wage)	110,093	0
Kituti P/S	Kituti Parish Kituti	Sector Conditional Grant (Wage)	115,617	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo p/s	Katiryo Parish	Sector Conditional Grant (Non-Wage)	0	3,185
Kititi p/s	Kituti Parish	Sector Conditional Grant (Non-Wage)	0	3,040
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiryo Parish Katiryo P/S	Sector Development Grant	18,000	0
Sector : Water and Environment			3,063	0
Programme : Rural Water Supply and Sanitation			3,063	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,063	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo	District Discretionary Development Equalization Grant	3,063	0
LCIII : Lwatama Sub County			975,573	8,360
Sector : Works and Transport			7,854	0
Programme : District, Urban and Community Access Roads			7,854	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,854	0
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub-county	Lwatama Parish Lwatama	Other Transfers from Central Government	7,854	0
Sector : Education			881,113	8,111
Programme : Pre-Primary and Primary Education			881,113	8,111
Higher LG Services				
Output : Primary Teaching Services			309,788	0
Item : 211101 General Staff Salaries				

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Lwatama P/S	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	171,104	0
Nanoko P/S	Nanoko Parish Nanoko	Sector Conditional Grant (Wage)	138,684	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			476,325	8,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	476,325	0
Lwatama p/s	Lwatama Parish	Sector Conditional Grant (Non-Wage)	0	4,175
Nanoko p/s	Nanoko Parish	Sector Conditional Grant (Non-Wage)	0	3,936
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwatama Parish Lwatama P/S	Sector Development Grant	95,000	0
Sector : Health			41,879	250
Programme : Primary Healthcare			41,879	250
Higher LG Services				
Output : District healthcare management services			40,076	0
Item : 211101 General Staff Salaries				
Lwatama HC II	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	40,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,803	250
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage)	1,803	250
Sector : Water and Environment			44,727	0
Programme : Rural Water Supply and Sanitation			44,727	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,727	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiryolo Parish Bukomolo	Sector Development , Grant	22,364	0
Construction Services - Civil Works- 392	Kiryolo Parish Kiryolo II	Sector Development , Grant	22,364	0
LCIII : Nabiswa Sub County			764,139	50,146

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Sector : Works and Transport			7,930	0
Programme : District, Urban and Community Access Roads			7,930	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,930	0
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa Sub-county	Nabiswa Parish Nabiswa	Other Transfers from Central Government	7,930	0
Sector : Education			699,231	50,146
Programme : Pre-Primary and Primary Education			312,155	9,717
Higher LG Services				
Output : Primary Teaching Services			306,035	0
Item : 211101 General Staff Salaries				
Nabiswa P/S	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	175,141	0
Nampiido P/S	Nampiido Parish Nampiido	Sector Conditional Grant (Wage)	130,894	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoko p/s	Kajoko Parish	Sector Conditional Grant (Non-Wage)	0	3,032
Nabiswa p/s	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	0	4,392
Nampido p/s	Nampiido Parish	Sector Conditional Grant (Non-Wage)	0	2,294
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,800	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nabiswa Parish Nabiswa P/S	Sector Development Grant	1,800	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabiswa Parish Nabiswa P/S	District Discretionary Development Equalization Grant	4,320	0
Programme : Secondary Education			387,076	40,429
Higher LG Services				
Output : Secondary Teaching Services			356,324	0

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Item : 211101 General Staff Salaries				
Nabiswa SS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	356,324	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	40,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswa ss	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	0	40,429
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			30,752	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nabiswa Parish Nabiswa SS	Sector Development Grant	30,752	0
Sector : Water and Environment			56,978	0
Programme : Rural Water Supply and Sanitation			56,978	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,978	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kajoko Parish Bugede	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Civil Works- 392	Kajoko Parish Kajoko	District Discretionary Development Equalization Grant	22,364	0
Construction Services - Maintenance and Repair-400	Nabiswa Parish Kapolino	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Civil Works- 392	Nabiswa Parish Nabiswa	District Discretionary Development Equalization Grant	22,364	0
Construction Services - Maintenance and Repair-400	Nabiswa Parish Nabiswa	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Maintenance and Repair-400	Nampiido Parish Nampido P.S	Sector Development Grant	3,063	0
LCIII : Nandere Sub County			355,170	22,689
Sector : Works and Transport			6,123	0
Programme : District, Urban and Community Access Roads			6,123	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			6,123	0
Item : 263104 Transfers to other govt. units (Current)				
Nandere Sub-county	Nandere Parish Nandere	Other Transfers from Central Government	6,123	0
Sector : Education			304,320	22,689
Programme : Pre-Primary and Primary Education			224,000	6,330
Higher LG Services				
Output : Primary Teaching Services			224,000	0
Item : 211101 General Staff Salaries				
Nandere P/S	Nandere Parish Nandere	Sector Conditional Grant (Wage)	224,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nandere p/s	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	6,330
Programme : Secondary Education			80,320	16,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nandere ss	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	16,359
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			80,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nandere Parish Nandere P/S	Sector Development Grant	18,000	0
Building Construction - Schools-256	Nandere Parish nandere SS	Sector Development Grant	58,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nandere Parish Nandere SS	Sector Development Grant	4,320	0
Sector : Water and Environment			44,727	0
Programme : Rural Water Supply and Sanitation			44,727	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,727	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Katyaime Parish Katyaime	Sector Development , Grant	22,364	0
Construction Services - Civil Works-392	Nandere Parish Nandere	Sector Development , Grant	22,364	0
LCIII : Nankodo Sub County			380,265	10,627
Sector : Works and Transport			6,317	0
Programme : District, Urban and Community Access Roads			6,317	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,317	0
Item : 263104 Transfers to other govt. units (Current)				
Nankondo Sub-county	Nankodo Parish Nankodo	Other Transfers from Central Government	6,317	0
Sector : Education			342,396	10,627
Programme : Pre-Primary and Primary Education			342,396	10,627
Higher LG Services				
Output : Primary Teaching Services			342,396	0
Item : 211101 General Staff Salaries				
Kapyani P/S	Kapyani Parish Kapyani	Sector Conditional Grant (Wage)	108,079	0
Nankodo Islamic P/S	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	100,428	0
Nankodo P/S	Bukenye Parish Nankodo	Sector Conditional Grant (Wage)	133,889	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	10,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapyani p/s	Kapyani Parish	Sector Conditional Grant (Non-Wage)	0	4,132
Nankado p/s	Nankodo Parish	Sector Conditional Grant (Non-Wage)	0	3,227
Nankodo Islamic p/s	Nankodo Parish	Sector Conditional Grant (Non-Wage)	0	3,268
Sector : Water and Environment			31,552	0
Programme : Rural Water Supply and Sanitation			31,552	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,552	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	0

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Construction Services - Sanitation Facilities-409	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Maintenance and Repair-400	Nankodo Parish Nankodo	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Civil Works-392	Nankodo Parish Nankodo Central	District Discretionary Development Equalization Grant	22,364	0
LCIII : Missing Subcounty			8,281	1,147
Sector : Health			8,281	1,147
Programme : Primary Healthcare			8,281	1,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Missing Parish Nabuli	Sector Conditional Grant (Non-Wage)	8,281	1,147