
Vote:605 Kibuku District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 18/01/2019

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

Vote:605 Kibuku District**Quarter2****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	71,553	45%
Discretionary Government Transfers	3,686,939	2,086,865	57%
Conditional Government Transfers	14,699,680	7,366,132	50%
Other Government Transfers	2,799,928	643,435	23%
Donor Funding	87,564	11,300	13%
Total Revenues shares	21,432,761	10,179,284	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,940	125,041	36,984	79%	23%	30%
Internal Audit	39,160	19,910	11,783	51%	30%	59%
Administration	3,725,776	1,599,677	1,456,267	43%	39%	91%
Finance	653,836	315,377	289,371	48%	44%	92%
Statutory Bodies	421,263	217,320	217,320	52%	52%	100%
Production and Marketing	1,068,731	416,562	233,358	39%	22%	56%
Health	3,032,381	1,569,032	1,178,531	52%	39%	75%
Education	9,710,015	4,677,294	4,001,963	48%	41%	86%
Roads and Engineering	952,161	513,014	193,522	54%	20%	38%
Water	710,749	454,948	72,688	64%	10%	16%
Natural Resources	204,640	92,820	48,264	45%	24%	52%
Community Based Services	756,109	178,288	165,320	24%	22%	93%
Grand Total	21,432,761	10,179,284	7,905,372	47%	37%	78%
<i>Wage</i>	<i>10,978,626</i>	<i>5,489,313</i>	<i>5,253,937</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,948,251</i>	<i>2,382,060</i>	<i>1,864,019</i>	<i>40%</i>	<i>31%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>4,418,320</i>	<i>2,296,612</i>	<i>776,117</i>	<i>52%</i>	<i>18%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>87,564</i>	<i>11,300</i>	<i>11,300</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

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

Cumulative Receipts

The District council approved an annual budget of shillings 21,432,761,000, out of which a total of shillings 10,179,284,000 was cumulatively received by the end of the second quarter representing 47% of the annual budget. Out of the total receipts shillings 71,553,000 representing 45% was locally raised revenues, shillings 2,086,865,000 representing 57% was Discretionary Government transfers slightly above the plan, shillings 643,435,000 representing 23% was from other Government transfers below the plan while shillings 11,300,000 representing 13% was donor funding. Analysis of the cumulative releases reveals that the district received 50% of the budget for wages; 40% of the budget for Non wage recurrent; 52% of the development budget while donor funding stood at 13%. There was poor performance of other government transfers, this was because support to agriculture extension services and FIEFOC funds were not received and only operations funds were received under YLP, UWEP and NUSAF III, and this attributed to the poor budget performance under Non wage Recurrent.

Disbursements

The revenues were disbursed to different user departments as follows: Planning unit cumulatively received up to 79% of its budget, above the plan. this was as a result of the receipt of funds under the development for payment of retention for planning unit block phase one. Internal received 51% of its budget; Administration received 43% of its budget; Finance received 48% of its budget; Statutory bodies received 52%; Production and marketing received 39%; Health received 52%; Education 48%, Roads and Engineering 54%; Water 64%; Natural Resources 45% while Community based services cumulatively received up to 24% of its budget. The remarkable poor performance under CBS is because only operations funds were received under YLP and UWEP.

Expenditures

The District had a total expenditure of shillings 7,758,566,000 representing 76% of the cumulative release, of which shillings 5,253,937,000 representing 96% was wage, shillings 1,864,019,000 representing 78% was non wage recurrent, shillings 776,117,000 representing 34% was domestic development while shillings 11 300,0000 representing 100% was donor. Analysis of the expenditure reveals poor performance under development expenditure and this was attributed to delays in the procurement process where service providers had not completed the works at the time of reporting.

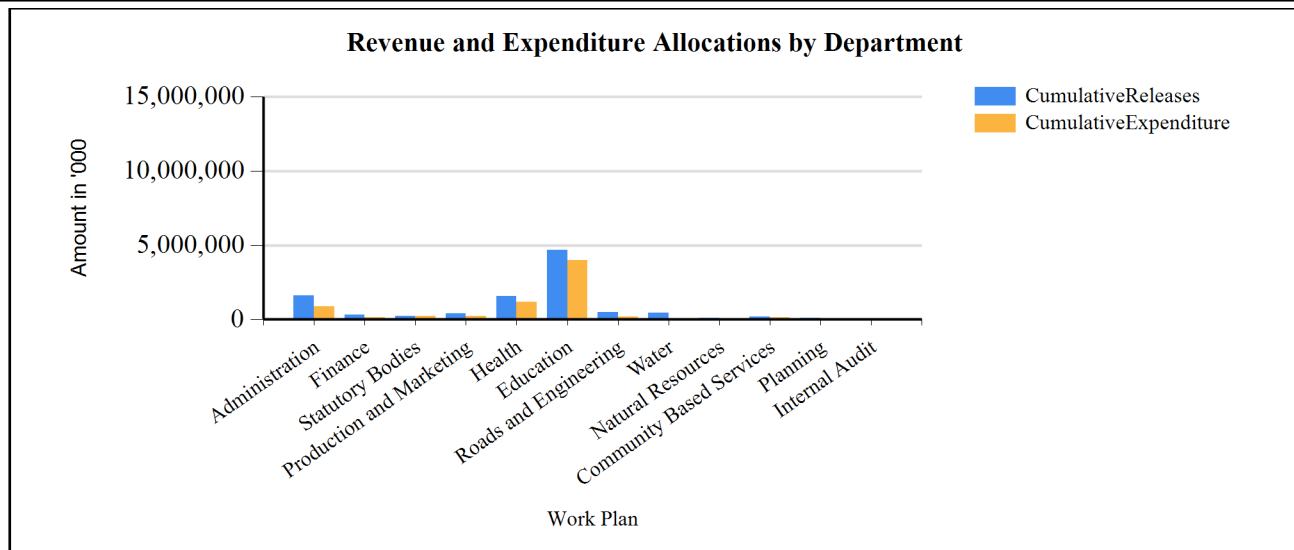
Across the user the department, the following expenditures were made:

Planning Department had a cumulative expenditure of 36,984,000 representing 30% of the release. this was attributed to delays in the execution of the works by the service provider which were not complete at the time of reporting. Internal audit was 59%, Administration 85%, Finance 92%, Statutory 93%, Production and Marketing 56%, Health 73%, Education 86%, Roads and engineering 17%, Water 16%, Natural Resources 52% while community Based Services cumulatively spent 93% of the release. The performance below the plan noted across most department was caused by delays in the procurement process in that at the time of report some projects had not started and therefore payments were not effected.

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	71,553	45 %
Local Services Tax	60,847	43,260	71 %
Land Fees	5,279	6,400	121 %
Application Fees	10,073	4,350	43 %
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	9,188	56 %
Inspection Fees	8,573	0	0 %
Market /Gate Charges	8,133	179	2 %
Other Fees and Charges	8,483	0	0 %
Group registration	11,829	500	4 %
2a. Discretionary Government Transfers	3,686,939	2,086,865	57 %
District Unconditional Grant (Non-Wage)	708,033	354,016	50 %
Urban Unconditional Grant (Non-Wage)	40,400	20,200	50 %
District Discretionary Development Equalization Grant	1,433,146	955,431	67 %
Urban Unconditional Grant (Wage)	157,214	78,607	50 %
District Unconditional Grant (Wage)	1,320,920	660,460	50 %
Urban Discretionary Development Equalization Grant	27,226	18,151	67 %
2b. Conditional Government Transfers	14,699,680	7,366,132	50 %
Sector Conditional Grant (Wage)	9,500,492	4,750,246	50 %
Sector Conditional Grant (Non-Wage)	2,398,597	883,161	37 %

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Sector Development Grant	1,894,596	1,263,064	67 %
Transitional Development Grant	65,651	0	0 %
General Public Service Pension Arrears (Budgeting)	82,000	82,000	100 %
Salary arrears (Budgeting)	16,978	16,978	100 %
Pension for Local Governments	238,802	119,401	50 %
Gratuity for Local Governments	502,563	251,282	50 %
2c. Other Government Transfers	2,799,928	643,435	23 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,700	38,082	4 %
Support to PLE (UNEB)	9,609	12,101	126 %
Uganda Road Fund (URF)	874,934	470,400	54 %
Uganda Women Entrepreneurship Program(UWEP)	189,774	26,029	14 %
Youth Livelihood Programme (YLP)	407,194	16,622	4 %
Support to Production Extension Services	280,717	0	0 %
3. Donor Funding	87,564	11,300	13 %
United Nations Children Fund (UNICEF)	42,000	11,300	27 %
United Nations Population Fund (UNPF)	45,564	0	0 %
Total Revenues shares	21,432,761	10,179,284	47 %

Cumulative Performance for Locally Raised Revenues

The Local Government had a total approved budget of 158,650,000/= local revenue. By the end of the second quarter shillings 71,553,000 was cumulatively realized representing 45% of the approved budget. These funds were collected from Local service tax, land fees, application fees, business licenses, park fees agency fees and group registration. The total local revenue realized was slightly below the projected plan and this was attributed to low collections from markets, Park fees and group registration fees.

Cumulative Performance for Central Government Transfers

The district had at total approved budget of shillings 2,799,928,135, out of which shillings 643,435,000 was received representing 23% of the approved budget. The poor performance noted was due to the fact that FIEFOC, Support to extension services which were not released by the end of december. There was poor performance under NUSAF (4%) YLP (4%) and UWEP III(14%), because Only operation funds were received.

Under URF, the performance was at 54%, 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

out of the planned donor funding, only 11,300,000 from UNICEF was realized by the end of December. Funds from UNPF were not realized.

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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	46,266	12 %	144,436	46,266	32 %
District Production Services	666,847	183,477	28 %	216,475	102,884	48 %
District Commercial Services	11,596	3,615	31 %	4,409	2,075	47 %
Sub- Total	1,068,731	233,358	22 %	365,320	151,225	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	952,161	193,522	20 %	320,485	132,451	41 %
Sub- Total	952,161	193,522	20 %	320,485	132,451	41 %
Sector: Education						
Pre-Primary and Primary Education	7,016,995	3,195,275	46 %	1,760,081	1,499,150	85 %
Secondary Education	2,505,597	731,725	29 %	627,484	206,270	33 %
Education & Sports Management and Inspection	187,423	74,963	40 %	53,889	47,644	88 %
Sub- Total	9,710,015	4,001,963	41 %	2,441,454	1,753,064	72 %
Sector: Health						
Primary Healthcare	2,916,758	1,155,862	40 %	1,106,872	606,170	55 %
Health Management and Supervision	115,623	22,670	20 %	28,906	20,510	71 %
Sub- Total	3,032,381	1,178,531	39 %	1,135,778	626,680	55 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,749	72,688	10 %	233,587	57,830	25 %
Natural Resources Management	204,640	48,264	24 %	29,443	32,253	110 %
Sub- Total	915,389	120,952	13 %	263,030	90,083	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	756,109	165,320	22 %	196,027	53,748	27 %
Sub- Total	756,109	165,320	22 %	196,027	53,748	27 %
Sector: Public Sector Management						
District and Urban Administration	3,725,776	1,456,267	39 %	931,443	824,919	89 %
Local Statutory Bodies	421,263	217,320	52 %	98,290	122,059	124 %
Local Government Planning Services	157,940	36,984	23 %	39,485	28,732	73 %
Sub- Total	4,304,979	1,710,571	40 %	1,069,218	975,711	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	653,836	289,371	44 %	163,459	170,553	104 %
Internal Audit Services	39,160	11,783	30 %	9,790	7,814	80 %
Sub- Total	692,996	301,154	43 %	173,249	178,367	103 %
Grand Total	21,432,761	7,905,372	37 %	5,964,561	3,961,330	66 %

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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	943,517	53%	447,233	509,206	114%
District Unconditional Grant (Non-Wage)	178,195	76,337	43%	44,549	31,788	71%
District Unconditional Grant (Wage)	613,179	306,589	50%	153,295	153,295	100%
General Public Service Pension Arrears (Budgeting)	82,000	82,000	100%	20,500	82,000	400%
Gratuity for Local Governments	502,563	251,282	50%	125,641	125,641	100%
Pension for Local Governments	238,802	119,401	50%	59,700	59,700	100%
Salary arrears (Budgeting)	16,978	16,978	100%	4,244	16,978	400%
Urban Unconditional Grant (Wage)	157,214	78,607	50%	39,303	39,303	100%
Development Revenues	1,936,845	656,160	34%	484,211	324,393	67%
District Discretionary Development Equalization Grant	73,528	43,000	58%	18,382	25,000	136%
Multi-Sectoral Transfers to LLGs_Gou	865,617	575,078	66%	216,404	286,539	132%
Other Transfers from Central Government	997,700	38,082	4%	249,425	12,854	5%
Total Revenues shares	3,725,776	1,599,677	43%	931,444	833,599	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	770,393	346,373	45%	192,598	191,670	100%
Non Wage	1,018,538	471,510	46%	254,634	299,307	118%
Development Expenditure						
Domestic Development	1,936,845	638,384	33%	484,211	333,942	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,725,776	1,456,267	39%	931,443	824,919	89%
C: Unspent Balances						

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Recurrent Balances	125,634	13%	
Wage	38,823		
Non Wage	86,811		
Development Balances	17,776	3%	
Domestic Development	17,776		
Donor Development	0		
Total Unspent	143,410	9%	

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 1,599,677,000 representing 43% of the budget was received by the end of December. Analysis of the revenues reveals that the recurrent revenues performed at 53% slightly above the plan, of which shillings 76,337,000 representing 43% was District Unconditional Grant Non-wage; General public service arrears and salary arrears (budgeting) stood at 100% while District unconditional grant wage, Gratuity, pension for local governments and Urban wage stood at 50% of the respective annual budgets. The over performance under recurrent revenues was because 100% of pensioner arrears and Salary arrears was received by the end of the second quarter to cater for the arrears.

The development revenues stood at 34%, out of which shillings 43,000,000 (58%) was DDEG, shillings 575,078,000 representing 66% was sectoral transfer to lower local governments, while shillings 38,082,000 representing 4% was NUSAF III. The over performance noted for DDEG and Multi sectoral transfers was for boosting service delivery. The general low performance under development is attributed to low performance of the NUSAF III funds where only operational funds were realized by the end of December

The department had a total expenditure of shillings 1,456,267,000/= representing 39% of the annual budget. Of the total expenditure shillings 346,373,000 representing 45% was wage; shillings 471,510,000 representing 46% was Non-wage while shillings 638,384,000 representing 33% was domestic development expenditure. The under performance under Non wage was attributed to non payment of pension and gratuity due to missing information; under wage was due to some staff missing salary and for development was due to a poor revenue performance.

By the end of the quarter the department had total unspent balances of shillings 143,410,000/= representing 9% of the total receipts. Of the total unspent balances; shillings 38,823,000 was wage; shillings 86,811,000 was Non-wage while shillings 17,776,000 was development.

Reasons for unspent balances on the bank account

The unspent balances under wage were funds for payment of staff salaries who missed their salaries because they were not yet validated; the Non wage were funds for payment of the Public Service pension Arrears. The development unspent funds were for capacity development for staff to be undertaken during quarter three.

Highlights of physical performance by end of the quarter

Administration department paid general staff salaries, pension, gratuity, facilitated travels to line ministries, procured stationary and tonner, repaired and maintained the CAO's vehicle, Under HR we facilitated travel to line ministries, data capture and complied data for those retiring. NUSAF 3 paid staff salaries, facilitated vehicle maintenance, conducted coordination meetings and continuous supervision.

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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	315,377	48%	163,459	153,058	94%
District Unconditional Grant (Non-Wage)	152,377	69,786	46%	38,094	30,317	80%
District Unconditional Grant (Wage)	193,756	96,878	50%	48,439	48,439	100%
Multi-Sectoral Transfers to LLGs_NonWage	307,704	131,303	43%	76,926	56,892	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	653,836	315,377	48%	163,459	153,058	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	76,381	39%	48,439	45,977	95%
Non Wage	460,080	212,990	46%	115,020	124,576	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,836	289,371	44%	163,459	170,553	104%
C: Unspent Balances						
Recurrent Balances						
Wage		20,497				
Non Wage		5,509				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,006	8%			

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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 315,377,000 was received by the end of second quarter, representing 48% of the annual approved budget. Analysis of the revenues reveals that Finance department received only recurrent revenues. Of the total receipts shillings 96,878,000 representing 50% was District unconditional Grant wage; shillings 69,786,000 representing 46% was District unconditional Grant (Non-wage) and shillings 131,303,000 representing 43% was Multi-Sectoral Transfers to Lower Local Governments.

The department had a total expenditure of shillings 289,371,000/= representing 44% of the annual budget. Of the total expenditure shillings 76,381,000 representing 39% was Wage; shillings 212,990,000 was Non-Wage representing 46% of the annual budget. The poor performance noted under wage was meant for staff yet to be recruited in the newly created sub counties; and for non-wage was due to a low revenue performance.

By the end of the quarter the department had total unspent balances of shillings 26,006,000/= representing 8% of the total receipts. Of the total unspent balances; shillings 20,497,000 was wage and shillings 5,509,000 was Non-wage.

Reasons for unspent balances on the bank account

The Unspent balances under wage was meant for staff who missed salaries during the quarter and the Non wage is for procurement of stationery of which the supplies had not been made at the time of reporting.

Highlights of physical performance by end of the quarter

Transfer of local service tax to lower local governments, Payment of salary to all staff, travel to line ministries to submit reports, travel to MOFPED to pick release schedules, carry out a joint revenue mobilization by both the technical and political staff,

Vote:605 Kibuku District**Quarter2***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	217,320	52%	98,290	113,545	116%
District Unconditional Grant (Non-Wage)	140,777	86,874	62%	28,168	51,679	183%
District Unconditional Grant (Wage)	214,971	107,486	50%	53,743	53,743	100%
Locally Raised Revenues	65,515	22,961	35%	16,379	8,123	50%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,263	217,320	52%	98,290	113,545	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	107,486	50%	53,743	62,257	116%
Non Wage	206,292	109,835	53%	44,547	59,802	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,263	217,320	52%	98,290	122,059	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 217,320,000 was received by the end of second quarter, representing 52% of the annual approved budget. Analysis of the revenues reveals that statutory bodies received only recurrent revenues. Of the total receipts shillings 107,486,000 representing 50% of the budget was District unconditional Grant wage; shillings 86,874,000 representing 62% was District unconditional Grant (Non-wage) and shillings 22,961,000 representing 35% was locally raised revenues. The over Performance under non wage was due to extra allocation to cater for emergency travels by the district chairperson while the poor performance under locally raised revenues was attributed to low collections of the local revenue.

The department had a total expenditure of shillings 217,320,000/= representing 52% of the annual budget. Of the total expenditure shillings 107,486,000 representing 50% of budget was Wage; shillings 109,835,000 was Non-Wage representing 53% of the annual budget. Over performance under non wage was due to emergency travels by the district chairperson.

The department did not have unspent funds.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

council held both standing and council meetings, repaired and maintained the District Chairpersons and speakers vehicles vehicle. facilitated inland travels and cleared emoluments and allowances. Conducted DCC meetings carried out consultations; Held district land board meetings; held PAC meeting and DSC meetings.

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*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	319,340	35%	266,488	159,670	60%
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	137,322	50%	104,424	68,661	66%
Sector Conditional Grant (Wage)	364,036	182,018	50%	91,009	91,009	100%
Development Revenues	145,833	97,222	67%	98,833	48,611	49%
Sector Development Grant	145,833	97,222	67%	98,833	48,611	49%
Total Revenues shares	1,068,731	416,562	39%	365,321	208,281	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	126,042	35%	91,009	66,401	73%
Non Wage	558,861	107,317	19%	175,478	84,825	48%
Development Expenditure						
Domestic Development	145,833	0	0%	98,833	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,068,731	233,358	22%	365,320	151,225	41%
C: Unspent Balances						
Recurrent Balances		85,982	27%			
Wage		55,977				
Non Wage		30,005				
Development Balances		97,222	100%			
Domestic Development		97,222				
Donor Development		0				
Total Unspent		183,204	44%			

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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 416,562,000 was received by the end of the second quarter, representing 39% 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 137,322,000 representing 50% was Sector conditional Grant Non-wage while shillings 182,018,000/= representing 50% was sector conditional grant wage, The development revenues performed at 67% and was solely from Sector Development Grant.

The department had a total expenditure of shillings 233,358,000/= representing 22% of the annual budget. Of the total expenditure shillings 126,042,000 was wage (35%); 107,317,000/= (19%) was sector conditional. During the quarter the department did not spend the development revenues because the development projects were not complete and therefore payments were not made by the end of the quarter. The General under performance was because funds for extension were not released as already explained.

By the end of the quarter the department had total unspent balances of shillings

183, 204,000/= representing 44% of the total receipts. Of the total unspent balances; shillings 55,977,000 was wage; shillings 30,005,000 was Non-wage while shillings 97,222,000 (100%) was development.

Reasons for unspent balances on the bank account

The development unspent funds was for construction of the plant clinic of which the procurement process was not complete. the Non wage unspent balances were for some activities which were pushed to the third quarter and the wage balance was for staff who had not accessed the payroll.

Highlights of physical performance by end of the quarter

tse tse surveillance was done, training of beekeepers on Apiary management was done, Poultry was done in all the sub counties, 165 farmers in Bulangira, Kagumu, Goli-Goli and Kakutu sub counties were trained on fruit production, Technical support to 100 fish farmers was carried out. trade sensitization meetings were carried out in five sub counties, two motor vehicles were repaired and serviced. profiling and registering of service providers was undertaken. Identifying and sensitizing prospective model farmers was done. an animal check point was instituted at Tirinyi

Vote:605 Kibuku District

Quarter2

*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	1,151,985	50%	576,493	575,993	100%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	140,295	70,147	50%	35,074	35,074	100%
Sector Conditional Grant (Wage)	2,163,675	1,081,838	50%	540,919	540,919	100%
Development Revenues	726,411	417,047	57%	572,749	225,916	39%
District Discretionary Development Equalization Grant	25,000	18,400	74%	250	10,000	4000%
Donor Funding	87,564	11,300	13%	21,891	11,300	52%
Sector Development Grant	548,195	365,463	67%	534,195	182,732	34%
Transitional Development Grant	65,651	0	0%	16,413	0	0%
Total Revenues shares	3,032,381	1,569,032	52%	1,149,242	801,908	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,163,675	1,072,135	50%	540,919	539,339	100%
Non Wage	142,295	67,488	47%	35,574	49,782	140%
Development Expenditure						
Domestic Development	638,847	27,609	4%	537,394	26,259	5%
Donor Development	87,564	11,300	13%	21,891	11,300	52%
Total Expenditure	3,032,381	1,178,531	39%	1,135,778	626,680	55%
C: Unspent Balances						
Recurrent Balances		12,363	1%			
Wage		9,703				
Non Wage		2,660				
Development Balances		378,138	91%			
Domestic Development		378,138				
Donor Development		0				
Total Unspent		390,501	25%			

Vote:605 Kibuku District**Quarter2**

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 1,569,032,000 representing 52% of the budget was received by the end of December. Over performance was as a result of the development revenues releases above the plan to cater for development projects. Analysis of the revenues reveals that the recurrent revenues performed at 50%, of which shillings 70,147,000 representing 50% was Sector Conditional Grant (Non-wage) and shillings 1,081,838,000 representing 50% was Sector Conditional grant (Wage).

The development revenues stood at 57%, out of which shillings 18,400,000 (74%) was DDEG, shillings 11,300,000 representing 13% were donor funds, while shillings 365,463,000 representing 67% was Sector Development Grant. There was under performance for donor funding because the department did not receive funds from UNPF as planned.

The department cumulatively had a total expenditure of shillings 1,178,531,000 representing 39% of the annual budget. Of the total expenditure shillings 1,072,135,000 representing 50% was wage; shillings 67,488,000 representing 47% was Non-wage while shillings 27,609,000 representing 4% was domestic development expenditure and shillings 11,300,000 representing 13% was donor development (UNICEF funds). The under performance noted under development was because the construction projects were not yet complete as the procurement process was still ongoing. The performance under non-wage was slightly below the plan because some activities like support supervision were still on going at the time of reporting

By the end of the quarter the department had total unspent balances of shillings 390,501,000 representing 25% of the total receipts. Of the total unspent balances; shillings 9,703,000 was wage; shillings 2,660,000 was Non-wage while shillings 378,138,000 was Domestic development.

Reasons for unspent balances on the bank account

The department cumulatively had total unspent balances of shillings 390,500,867. Shillings 9,702,933 was meant for salary payments which 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. Cumulatively the Domestic development balances of shillings 378,138,249 were meant for Uganda Sanitation activities, various constructions and upgrading of Nalubembe HC II of which the procurement process is ongoing. The cumulative Non-wage unspent balances of shillings 2,659,685 were funds for DHO's office which were not fully spent.

Highlights of physical performance by end of the quarter

Vote:605 Kibuku District**Quarter2**

Staff salaries paid, purchase of office stationery, submission of quarter one reports to line Ministries, support supervision and Monitoring conducted. Audit of health centres conducted, bank charges paid, payment of office cleaner, redistribution of drugs, Travel to Kampala for consultative meetings with Line Ministries, Audit Exit meeting and PAC meeting, facilitation for transfer of items at DHO's office, mentorships conducted and data validation done.

Monitoring Integrated Child health days by DHTs, Distribution of Logistics and supplies, cold chain maintenance, Radio spot messages and announcements, Conducting outreaches, coordination and Feedback, advocacy, Quarterly review and VHT sub county monthly review meetings conducted.

Due diligence for the upgrade of Nalubembe HC II conducted, facilitation of officers to attend evaluation exercise for upgrade of HC IIs to HC IIIs.

DHT and political Monitoring and supervision of health facilities was conducted with support from the implementing partner RHITES-E.

Trainings on maternal and perinatal audits, IPT 3 Isoniazid, Updates on Immunization coverage, Retention and Care in ART, family planning, Nutrition Assessment, DSDM, Adolescent and reproductive health and reproductive health were conducted in various places.

32,013 out patients visited the Government health facilities; 3,414 in patients were admitted; 1,694 deliveries were conducted under trained health workers and 2,718 children under 1 year were immunised against the 11 preventable diseases.

Vote:605 Kibuku District

Quarter2

*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	4,153,715	47%	2,235,985	1,766,771	79%
District Unconditional Grant (Wage)	45,898	22,949	50%	11,474	11,474	100%
Other Transfers from Central Government	9,609	12,101	126%	9,609	12,101	126%
Sector Conditional Grant (Non-Wage)	1,896,824	632,275	33%	471,706	0	0%
Sector Conditional Grant (Wage)	6,972,780	3,486,390	50%	1,743,195	1,743,195	100%
Development Revenues	784,904	523,579	67%	205,470	255,390	124%
District Discretionary Development Equalization Grant	60,735	40,800	67%	15,184	14,000	92%
Sector Development Grant	724,169	482,779	67%	190,286	241,390	127%
Total Revenues shares	9,710,015	4,677,294	48%	2,441,455	2,022,160	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,018,678	3,414,151	49%	1,754,669	1,706,344	97%
Non Wage	1,906,433	571,912	30%	481,315	40,820	8%
Development Expenditure						
Domestic Development	784,904	15,900	2%	205,470	5,900	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,710,015	4,001,963	41%	2,441,454	1,753,064	72%
C: Unspent Balances						
Recurrent Balances						
Wage		95,188				
Non Wage		72,464				
Development Balances						
Domestic Development		507,679				
Donor Development		0				
Total Unspent		675,331	14%			

Vote:605 Kibuku District

Quarter2

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 4,677,294,000 was received cumulatively by the end of December representing 48% of the annual approved budget. Analysis of the cumulative receipts reveals that the department received 50% of the District wage and the Sector conditional grant wage, Other Government Transfers stood at 126%, and that was solely PLE, while Sector conditional grant non-wage stood at 33%. The low performance under non wage was because UPE and USE funds were not realized during the second quarter as they are released on a termly basis. Domestic development revenues stood at 67%, and this is also the ideal situation as development funds are released three times a financial year and not on a quarterly basis.

The department had a total expenditure of shillings 4,001,963,000 representing 41% of the annual budget. Of the total expenditure shillings 3,414,151,000 was wage (49%); shillings 571,912,000 (= (30%)) was Non-Wage while shillings 15,900,000 representing 2% was development. The remarkable low performance under development was due to uncompleted procurement process for the capital development projects. For non wage the under performance was due to the revenue performance explained above and wage was due to some staff going off the pay roll due to missing information.

By the end of the quarter the department had total unspent balances of shillings 675,652,000 representing 14% of the total receipts. Of the total unspent balances; shillings 95,188,000 was wage; shillings 72,464,000 was Non-wage while shillings 507,679,000 (97%) was development.

Reasons for unspent balances on the bank account

The wage unspent balances was due to some staff missing salaries due to missing information that they went off the payroll; the development unspent balances was due to the uncompleted procurement process and non wage were funds meant for monitoring of schools which was ongoing at the time of reporting.

Highlights of physical performance by end of the quarter

Inspection, Monitoring and supervision of schools, Administering of PLE 2018, World teachers' day celebrations done, meetings conducted, cleaning materials and stationery procured, reports made to ministry, Emptying of pit latrine at Kobolwa p/s done, repair and service of motor vehicle done, the status of school infrastructure assessed and bank charges paid.

Vote:605 Kibuku District

Quarter2

*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	489,014	54%	310,486	245,334	79%
District Unconditional Grant (Wage)	37,227	18,614	50%	9,307	9,307	100%
Other Transfers from Central Government	874,934	470,400	54%	301,179	236,027	78%
Development Revenues	40,000	24,000	60%	10,000	10,000	100%
District Discretionary Development Equalization Grant	40,000	24,000	60%	10,000	10,000	100%
Total Revenues shares	952,161	513,014	54%	320,486	255,334	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,227	17,625	47%	9,307	9,058	97%
Non Wage	874,934	175,897	20%	301,179	123,393	41%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,161	193,522	20%	320,485	132,451	41%
C: Unspent Balances						
Recurrent Balances						
Wage		988				
Non Wage		294,503				
Development Balances						
Domestic Development		24,000				
Donor Development		0				
Total Unspent		319,492	62%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 952,161,000 out of which shillings 513,014,000 representing 54% of the budget was received by the end of December. The performance above the plan was due to development revenues and extra allocation for tarmarking roads in Kibuku Town council. Analysis of the revenues reveals that the recurrent revenues performed at 54%, of which shillings 18,614,000 representing 50% was District Unconditional Grant (Wage) and shillings 470,400,000 representing 54% was other transfers from Central Government.

The development revenues stood at 60%,and this was entirely DDEG grant.

The department cumulatively had a total expenditure of shillings 193,522,000 representing 20%of the annual budget. Of the total expenditure shillings 17,625,000 representing 47% was wage and shillings 175,897,000 representing 20% was Non-wage. The General under performance was a result of the need to accumulate funds for road graveling.

By the end of the quarter the department had total unspent balances of shillings 319,492,000 representing 62% of the total receipts. Of the total unspent balances; shillings 988,000 was wage; shillings 294,503,000 was Non-wage while shillings 24,000,000 was Domestic development.

Reasons for unspent balances on the bank account

There was need to accumulate funds then implement activities of graveling roads maintenance starting in Quarter 3.

Highlights of physical performance by end of the quarter

The sector maintained 90km of feeder roads, paid staff salaries and serviced the road unit.

Funds were transferred to Kibuku Town Council; 92,622,000 for tarmacking and 30,617,875 for normal roads maintenance.

Funds were also transferred to Sub-counties totaling to 106,234,444 for Community Access Roads maintenance.

Vote:605 Kibuku District

Quarter2

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	15,925	42%	9,587	7,962	83%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	31,850	15,925	50%	7,962	7,962	100%
Development Revenues	672,399	439,023	65%	224,000	215,224	96%
District Discretionary Development Equalization Grant	196,000	121,424	62%	49,000	56,424	115%
Sector Development Grant	476,399	317,599	67%	175,000	158,800	91%
Total Revenues shares	710,749	454,948	64%	233,587	223,186	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,350	15,925	42%	9,587	7,962	83%
Development Expenditure						
Domestic Development	672,399	56,763	8%	224,000	49,868	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	710,749	72,688	10%	233,587	57,830	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		382,260				
Donor Development		0				
Total Unspent		382,260	84%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 710,749,000, out of which shillings 454,946,090 was received during the first quarter, representing 64% of the annual approved budget and 99%. Of the total receipts shillings 15,924,000 representing 50 % was Sector conditional grant Non-wage, shillings 121,424,000 representing 62% was DDEG while shilling 317,599,000 representing 67% was sector development grant. The general budget performance observed under development releases is a matter of policy that development funds are released have to be released early during the financial year.

The department had a total expenditure of shillings 72,688,000 representing 10% of the annual budget. Of the total expenditure shillings 15,925,000 was Non- wage (42%); while shillings 56,763,000/= (8%) was development. The under performance seen was due to the delays caused by the procurement process that borehole drilling was not complete at the time of reporting

By the end of second quarter the department had total unspent balances of shillings 382,260,000 representing 84% of the total receipts and these were solely development revenues.

Reasons for unspent balances on the bank account

The unspent balances total to 370,527,835 because of the delayed procurement for drilling of boreholes but as of today the contracts were signed and contractors are on ground executing the works

Highlights of physical performance by end of the quarter

The district paid retention for 17 boreholes that were rehabilitated last financial year and also retention for 15 boreholes that were drilled last financial year, bought assorted office utilities, conducted DWSSCC meeting and trained water user committees in 23 villages across the district

Vote:605 Kibuku District

Quarter2

*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	33,320	31%	26,660	16,660	62%
District Unconditional Grant (Wage)	60,697	30,349	50%	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	2,972	50%	1,486	1,486	100%
Development Revenues	98,000	59,500	61%	2,783	30,000	1,078%
District Discretionary Development Equalization Grant	98,000	59,500	61%	2,783	30,000	1078%
Total Revenues shares	204,640	92,820	45%	29,443	46,660	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,697	30,349	50%	15,174	16,033	106%
Non Wage	45,943	2,972	6%	11,486	1,486	13%
Development Expenditure						
Domestic Development	98,000	14,944	15%	2,783	14,735	529%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,640	48,264	24%	29,443	32,253	110%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		44,556	75%			
Domestic Development		44,556				
Donor Development		0				
Total Unspent		44,556	48%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 204,640,000, out of which shillings 92,820,000 was received by the end of December, representing 45% 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.

Further analysis of the cumulative receipts reveals that the department received 50% of the wage and the Sector conditional grant non-wage while the development grant stood at 61%, The over performance for development was because the development grant by policy is released in three installments.

The department had a total expenditure of shillings 48,264,000/= representing 24% of the annual budget, of which wage stood at 50%, Non-wage at 6% while domestic development was at 15%. The low performance noted for non wage was due to non realization of the FIEFOC funds and for development was for procurement of land of which the process was not complete bat the time of reporting.

By the end of the quarter the department had total unspent balances of shillings 44,556,000/= all development funds representing 48%.

Reasons for unspent balances on the bank account

Unspent balances to a tune of shillings are funds meant for the procurement of land for the district of which the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Procured tree nursery equipment and materials, paid nursery attendants, paid for water, started on the process of surveying of the district land, conducted awareness creation on physical planning, submitted reports to line ministries, trained local stakeholders on the wise use concept of wetlands, conducted district physical planning committee meetings conducted environmental screening and attended PAC meetings.

Vote:605 Kibuku District

Quarter2

*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	178,288	24%	196,027	52,119	27%
District Unconditional Grant (Wage)	103,600	51,800	50%	25,900	25,900	100%
Locally Raised Revenues	6,500	1,000	15%	1,000	1,000	100%
Other Transfers from Central Government	596,968	100,968	17%	155,462	12,959	8%
Sector Conditional Grant (Non-Wage)	49,041	24,520	50%	13,665	12,260	90%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	756,109	178,288	24%	196,027	52,119	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	48,404	47%	25,900	25,900	100%
Non Wage	652,509	116,916	18%	170,127	27,848	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	756,109	165,320	22%	196,027	53,748	27%
C: Unspent Balances						
Recurrent Balances						
		12,968	7%			
Wage		3,396				
Non Wage		9,573				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,968	7%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 756,109,000 out of which shillings 178,288,000 was cumulatively received during the second quarter, representing 24% of the annual approved budget. The poor budget performance seen is because only operations funds were received for YLP and UWEP. Further analysis shows that department received 50% of the wage and sector conditional grant non-wage, 15% of the local revenues while other government transfers stood at 17%. The department had a total expenditure of shillings 165,916,000 representing 22% of the annual budget. Of the total expenditure shillings 48,404,000 was wage representing 22% of the annual budget while shillings 116,916,000 was Non-Wage representing 18% of the annual budget and 56% of the quarter budget. This under performance was due to the fact the majority of the activities were not implemented most especially under YLP and UWEP.

By the end of the second quarter the department had total unspent balances of shillings 12,968,000/= representing 7% of the total receipts. Of the total unspent balances; shillings 3,396,000 was wage and shillings 9,573,000 was Non-wage.

Reasons for unspent balances on the bank account

The unspent balances were due to funds for PWDs special grant beneficiary group projects which were not ready for funding and UWEP operation activities which were planned for third quarter. The unspent balances on salaries are due to 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 FAL Midterm review meeting, Paid allowances to FAL instructors, facilitated repair of FAL incharge motorcycle, facilitated submission of FAL report to ministry, facilitated District Youth Annual General meeting, facilitated District Quarterly Youth Council Executive Meeting, facilitated home improvements of persons with disabilities, facilitated monitoring and supervision of CBR activities, conducted Orthopedic out reach clinics of children with disabilities, facilitated submission of UWEP enterprise projects, procured stationary under UWEP, facilitated women council chairperson to monitor UWEP projects, facilitated technical staff to monitor and supervise UWEP projects facilitated DEC with lunch during endorsement of UWEP projects, facilitated communication under YLP, technical and political monitoring of youth interest groups, facilitated enforcement of recovery of revolving funds, facilitated travel to kampala to attend PAC and an exit meeting at Office of Auditor General, purchased newspapers, facilitated DTPC youth interest groups project approval, facilitated youth leaders to mobilize and monitor youth interest groups, facilitated Internal Audit Office to verify funded youth interest group projects, facilitated DEC during endorsement of youth interest group project files, facilitated radio talk show on youth livelihood programme, facilitated bank charges, facilitated district women council executive meeting, facilitated PWD leaders to attend international disability day celebrations, facilitated social inquiries under probation, facilitated submission of CBR report to ministry of gender labour and social development, facilitated sector accounts staff to carry out transactions in the bank.

Vote:605 Kibuku District

Quarter2

*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	33,661	60%	14,112	19,549	139%
District Unconditional Grant (Non-Wage)	29,215	20,045	69%	7,304	12,741	174%
District Unconditional Grant (Wage)	27,232	13,616	50%	6,808	6,808	100%
Development Revenues	101,493	91,380	90%	25,373	82,904	327%
District Discretionary Development Equalization Grant	101,493	91,380	90%	25,373	82,904	327%
Total Revenues shares	157,940	125,041	79%	39,485	102,453	259%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	8,663	32%	6,808	5,752	84%
Non Wage	29,215	5,804	20%	7,304	5,804	79%
Development Expenditure						
Domestic Development	101,493	22,517	22%	25,373	17,176	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,940	36,984	23%	39,485	28,732	73%
C: Unspent Balances						
Recurrent Balances		19,194	57%			
Wage		4,953				
Non Wage		14,241				
Development Balances		68,863	75%			
Domestic Development		68,863				
Donor Development		0				
Total Unspent		88,056	70%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 157,940,000 out of which shillings 125,041,000 representing 79% of the budget was received by the end of December. Analysis of the revenues reveals that the recurrent revenues performed at 60%, of which shillings 20,045,000 representing 69% was District Unconditional Grant (Non-Wage) and shillings 13,616,000 representing 50% was District Unconditional Grant (Wage). The over performance under Non-wage recurrent revenues was because most of the activities were planned to be carried on during the quarter.

The development revenues stood at 90%, out of which shillings 91,380,000 (90%) was DDEG. The over performance here was because of the development activities had been planned to take place during the quarter.

The department cumulatively had a total expenditure of shillings 36,984,000 representing 23% of the annual budget. Of the total expenditure shillings 8,663,000 representing 32% was wage, shillings 5,804,000 representing 20% was Non-Wage and shilling 22,517,000 representing 22% was Development. The underperformance under non-wage was due to balance of the money to submit the quarterly reports and conduct PAF monitoring. The under performance under development was due to late procurement process to purchase sign posts, laptops and printers.

By the end of the quarter the department had total unspent balances of shillings 88,056,000 representing 70% of the total receipts. Of the total unspent balances; shillings 4,953,000 was wage; shillings 14,241,000 was Non-wage while shillings 68,863,000 was Domestic development.

Reasons for unspent balances on the bank account

The wage unspent balance is because the department during the restructuring lost staff and yet to be recruited.

The development unspent balance was as a result of delays by suppliers in that payments had not been effected at the time of reporting. The unspent non-wage was for monitoring which was on going.

Highlights of physical performance by end of the quarter

Staff salaries paid, Facilitated a team of officers to travel to kampala to finish the first quarter report and submit, purchase of stationery items and purchase of data.

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*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	19,910	51%	9,790	10,120	103%
District Unconditional Grant (Non-Wage)	14,800	7,390	50%	3,700	3,690	100%
District Unconditional Grant (Wage)	24,360	12,180	50%	6,090	6,090	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,160	19,910	51%	9,790	10,120	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	6,329	26%	6,090	3,164	52%
Non Wage	14,800	5,454	37%	3,700	4,650	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,160	11,783	30%	9,790	7,814	80%
C: Unspent Balances						
Recurrent Balances						
		8,127	41%			
Wage		5,851				
Non Wage		2,276				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,127	41%			

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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 19,910,000 was received cumulatively by the end of December, representing 51% of the annual approved budget. Analysis of the cumulative receipts shows that internal audit department received 50% of the district unconditional grant non-wage and district unconditional grant wage. The department had a cumulative expenditure of shillings 11,783,000 representing 30% of the annual budget. Of the total expenditure shillings 6,329,000 was wage representing 26% of the annual budget while shillings 5,454,000 was Non-Wage representing 37% of the annual budget. The underperformance under Non-wage was attributed to non-implementation of some Audit activities since the funds were released late. The underperformance under wage was due to the fact that the department has only 2 staff.

By the end of the quarter the department had total unspent balances of shillings 8,127,000 representing 41% of the total receipts. Of the total unspent balances; shillings 5,851,000 was wage and shillings 2,276,000 was Non-wage.

Reasons for unspent balances on the bank account

The unspent wage was meant for payment of salary for the staff yet to be recruited and non wage for ongoing activities.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, Audit of all lower local government, submission of reports to line ministries, travel to arua to attend a work shop

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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	Facilitated travel to line ministries, procured News papers, procured generator fuel, paid kilometrage for DCAO, PAS and CAO, Paid compound cleaners, facilitated CAO's travels to line ministries and paid for meals, welfare of staff.		Facilitating travels to line ministries, paying legal fees, utility bills, salaries and gratuity, Procuring Stationery, office equipment, fuel for the Generator.	procuring stationary and fuel, paid guard and security services, paid compound cleaners, facilitated CAO's travels to line ministries and paid for meals, welfare of staff.
211101 General Staff Salaries	770,393	346,373	45 %		191,670
212105 Pension for Local Governments	238,802	127,375	53 %		62,468
212107 Gratuity for Local Governments	502,563	281,727	56 %		209,438
213001 Medical expenses (To employees)	5,000	2,875	58 %		1,775
221007 Books, Periodicals & Newspapers	720	728	101 %		200
221008 Computer supplies and Information Technology (IT)	7,580	584	8 %		0
221009 Welfare and Entertainment	37,569	5,890	16 %		4,670
221011 Printing, Stationery, Photocopying and Binding	1,900	1,536	81 %		690
221014 Bank Charges and other Bank related costs	1,000	300	30 %		0
221017 Subscriptions	720	0	0 %		0
223004 Guard and Security services	3,600	1,500	42 %		900
223005 Electricity	2,600	730	28 %		0
223006 Water	1,400	269	19 %		0
224004 Cleaning and Sanitation	2,400	1,000	42 %		600
227001 Travel inland	59,634	28,389	48 %		6,420
227004 Fuel, Lubricants and Oils	3,000	2,570	86 %		1,828
228002 Maintenance - Vehicles	8,020	1,950	24 %		1,600

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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	346,373	45 %	191,670
Non Wage Rect:	976,905	457,423	47 %	290,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,747,298	803,796	46 %	482,259

Reasons for over/under performance: The department spent all its funds appropriately.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Sub counties, Town Council and District Head quarters.	(45%) Sub counties, Town Councils, Schools, Health Centres and District Head quaters	(20%)Sub counties, Town Council and District Head quarters.	(25%)Sub counties, Town Councils, Schools, Health Centres and District Head quaters
%age of staff appraised	(98) District head quarters , Lower local Governments, Health Centre and Town council	(90%) Sub counties, Town Councils, Schools, Health Centres and District Head quaters	(98%)District head quarters , Lower local Governments, Health Centre and Town council	(90%)Sub counties, Town Councils, Schools, Health Centres and District Head quaters
Non Standard Outputs:	Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management,Trainin g members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.	Printing Payroll, procuring tonner and stationary, Conducting support supervision and doing performance management	Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management,Trainin g members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.	Printing Payroll, procuring tonner and stationary, Conducting support supervision
221011 Printing, Stationery, Photocopying and Binding	4,852	2,614	54 %	2,614
222003 Information and communications technology (ICT)	1,000	500	50 %	500
227001 Travel inland	26,730	10,533	39 %	5,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	13,647	42 %	8,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,582	13,647	42 %	8,719

Reasons for over/under performance: N/A

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.	Conducting monitoring for lower local governments	Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained,	Conducting monitoring for lower local governments
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,251	440	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,251	440	10 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) District local government and other entities	()	(2.5%)District local government and other entities	()
Non Standard Outputs:	Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	Delivered documents to line ministries	Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	Delivered documents to line ministries
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: N/A

Capital Purchases

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Quarter2

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 and travel inland to Community facilitators for 3 months, procured stationary, computer anti virus and coordination fuel. Appraisal of newly generated sub projects was conducted, motor vehicle service and internal audit for project funds and activities. PRA was conducted in the new watershed of Nabiswa sub county and submitted reports to OPM.			Paid special allowances and travel inland to Community facilitators for 3 months, procured stationary, computer anti virus and coordination fuel. Appraisal of newly generated sub projects was conducted, motor vehicle service and internal audit for project funds and activities. PRA was conducted in the new watershed of Nabiswa sub county and submitted reports to OPM.
312101 Non-Residential Buildings	1,071,228	63,306	6 %		47,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,071,228	63,306	6 %		47,403
Donor Dev:	0	0	0 %		0
Total:	1,071,228	63,306	6 %		47,403
Reasons for over/under performance:	None				
Total For Administration : Wage Rect:	770,393	346,373	45 %		191,670
Non-Wage Reccurent:	1,018,538	471,510	46 %		299,307
GoU Dev:	1,071,228	63,306	6 %		47,403
Donor Dev:	0	0	0 %		0
Grand Total:	2,860,159	881,189	30.8 %		538,380

Vote:605 Kibuku District

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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	() payment of salaries, submission of reports to line ministries,carry out transaction on the bank accounts,production of monthly reports, transfer of local service tax production and submission of financial statements, travel to MOFPED to pick release schedules		(2019-01- 15)payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts and monthly reports prepared	()Payment of salary, travel to line ministries, submission of reports to kampala,carry out transaction on the bank accounts, travel to line ministry to pick release schedules, submission of financial statements, transfer of local service tax to lower local government
Non Standard Outputs:	N/A	Nil			Nil
211101 General Staff Salaries	193,756	76,381	39 %		45,977
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,507	552	2 %		0
221012 Small Office Equipment	2,940	260	9 %		260
221014 Bank Charges and other Bank related costs	1,502	440	29 %		440
221017 Subscriptions	5,500	0	0 %		0
225001 Consultancy Services- Short term	434	30,750	7088 %		30,750
227001 Travel inland	15,044	16,292	108 %		8,836
228002 Maintenance - Vehicles	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	193,756	76,381	39 %		45,977
Non Wage Rect:	61,927	48,294	78 %		40,286
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	255,682	124,675	49 %		86,263
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(25000000) Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted	() Production of revenue reports, carry out revenue mobilization exercise in lower local government, sensitization on revenue performance, filling of URA returns	(6250000) Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted	() carry out joint revenue mobilization exercise, filling of URA returns, sensitization on revenue performance
Non Standard Outputs:	N/A	Nil	N/A	Nil
221001 Advertising and Public Relations	2,326	0	0 %	0
221012 Small Office Equipment	1,124	0	0 %	0
227001 Travel inland	21,000	14,203	68 %	13,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,450	14,203	58 %	13,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,450	14,203	58 %	13,124

Reasons for over/under performance:

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,	() Production of budget copies ,carry out budget conference and production of budget frame work paper	(2019-01-15) Budget copies produced, PBS reports produced and submitted, budget	() Enable production of budget copies for the new financial year, carry out budget conference for financial year 2019/2020
Non Standard Outputs:	N/A	Nil		Nil
227001 Travel inland	23,500	6,842	29 %	5,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	6,842	29 %	5,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,500	6,842	29 %	5,942

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.	Carry out sub county supervision, production of monthly and quarterly reports, reviewing of quarterly and monthly reports for the sub county	sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.	Production of quarterly and monthly reports, carry out sub county supervision, production of reports for submission to different authorities
227001 Travel inland	20,000	5,720	29 %	4,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,720	29 %	4,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,720	29 %	4,400

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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.	() Carry out mentor ship of lower local governments .production of monthly internal reports, supervision of lower local governments,travel to lower local government to collect data on local revenue for data spread sheet	(2019-01-15)Conduct midterm review, production of monthly internal reports, supervision of all sub counties on financial and accountability matters.	()Carry out mentor ship of lower local governments .production of monthly internal reports, supervision of lower local governments,travel to lower local government to collect data on local revenue for data spread sheet
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	22,500	6,628	29 %	3,931

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	6,628	29 %	3,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	6,628	29 %	3,931

Reasons for over/under performance: Nil

Total For Finance : Wage Rect:	193,756	76,381	39 %	45,977
Non-Wage Reccurent:	152,377	81,687	54 %	67,683
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	346,132	158,068	45.7 %	113,660

Vote:605 Kibuku District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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, catered for travel inland for district chairperson and DEC members , procured news papers
211101 General Staff Salaries	214,971	107,486	50 %		62,257
211103 Allowances	32,797	30,935	94 %		25,860
221007 Books, Periodicals & Newspapers	1,000	792	79 %		264
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	5,000	1,690	34 %		270
221011 Printing, Stationery, Photocopying and Binding	2,000	870	44 %		0
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 %		0
227001 Travel inland	39,783	22,897	58 %		9,514
227004 Fuel, Lubricants and Oils	22,000	13,659	62 %		5,700
228002 Maintenance - Vehicles	10,000	4,380	44 %		2,817
Wage Rect:	214,971	107,486	50 %		62,257
Non Wage Rect:	117,513	75,592	64 %		44,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	332,484	183,078	55 %		106,682
Reasons for over/under performance:	Nil				
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	DCC meetings conducted, computer supplies, , travels to line ministries done
211103 Allowances	6,600	2,240	34 %	1,120
221001 Advertising and Public Relations	6,400	4,300	67 %	0
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	1,681	84 %	961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,221	41 %	2,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	8,221	41 %	2,081

Reasons for over/under performance: Nil

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 conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made and statutory subscriptions made	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 and statutory subscriptions made	DSC meetings conducted, travel to line ministries conducted, coordination with line ministries made and statutory subscriptions made
211103 Allowances	12,576	6,880	55 %	1,980
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	700	200	29 %	200

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227001 Travel inland	3,400	866	25 %	866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,876	8,446	39 %	3,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,876	8,446	39 %	3,046

Reasons for over/under performance: Nil

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	(20) Land applications cleared at kibuku district headquarters Land Board meetings conducted	(20)Land applications cleared at kibuku district headquarters Land Board meetings conducted	(10)Land applications cleared at kibuku district headquarters Land Board meetings conducted
No. of Land board meetings	(4) Land board meetings conducted at Kibuku District Local Government	(2) Land applications cleared at kibuku district headquarters Land Board meetings conducted	(1)Land board meeting conducted at Kibuku District Local Government	(1)Land applications cleared at kibuku district headquarters Land Board meetings conducted
Non Standard Outputs:	office stationery procured and travels to line ministries done	Nil	office stationery procured and travels to line ministries done	Nil
211103 Allowances	4,724	1,071	23 %	1,071
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	1,071	14 %	1,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	1,071	14 %	1,071

Reasons for over/under performance: Nil

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

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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.	Nil		computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.	Nil
211103 Allowances		9,840	4,668	47 %	2,380
221009 Welfare and Entertainment		1,200	320	27 %	320
221011 Printing, Stationery, Photocopying and Binding		1,360	180	13 %	180
227001 Travel inland		2,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,001	5,168	34 %	2,880
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,001	5,168	34 %	2,880
Reasons for over/under performance: Nil					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committees meetings conducted and meals and refreshments paid for.	Standing committees meetings conducted and meals and refreshments paid for.		Standing committees meetings conducted and meals and refreshments paid for.	Standing committees meetings conducted and meals and refreshments paid for.
211103 Allowances		21,000	10,100	48 %	5,700
221009 Welfare and Entertainment		3,000	1,237	41 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,000	11,337	47 %	6,300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		24,000	11,337	47 %	6,300
Reasons for over/under performance: Nil					
<i>Total For Statutory Bodies : Wage Rect:</i>					
		214,971	107,486	50 %	62,257
<i>Non-Wage Reccurent:</i>					
		206,292	109,835	53 %	59,802
<i>GoU Dev:</i>					
		0	0	0 %	0
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		421,263	217,320	51.6 %	122,059

Vote:605 Kibuku District**Quarter2****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					

Vote:605 Kibuku District

Quarter2

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,enforce ment 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.	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		
221002	Workshops and Seminars	129,024	0	0 %	0
221009	Welfare and Entertainment	4,800	1,200	25 %	1,200
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	44,417	37 %	44,417

Vote:605 Kibuku District**Quarter2**

228002 Maintenance - Vehicles	10,400	650	6 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,717	46,266	16 %	46,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,717	46,266	16 %	46,266

Reasons for over/under performance:

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		Coordination visits to MAAIF,NARO and NAADS secretariat attended,Stakeholder monitoring carried out,Motor vehicle repaired and serviced Agricultural shows and expos visited,OWC interventions monitored	
211101 General Staff Salaries	364,036	126,042	35 %	66,401
221002 Workshops and Seminars	14,040	3,744	27 %	0
221007 Books, Periodicals & Newspapers	690	311	45 %	311

Vote:605 Kibuku District**Quarter2**

221008 Computer supplies and Information Technology (IT)	4,500	500	11 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	752	75 %	363
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	30,026	22,792	76 %	6,928
228002 Maintenance - Vehicles	15,000	5,575	37 %	5,575
228003 Maintenance – Machinery, Equipment & Furniture	6	0	0 %	0
Wage Rect:	364,036	126,042	35 %	66,401
Non Wage Rect:	68,862	33,674	49 %	13,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	432,898	159,716	37 %	80,077

Reasons for over/under performance:

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,lubricants,oils units, medical and Agricultural supplies procured, electricity tariffs paid, animal check points operationalized,a slaughter slab constructed, Motorcycles repaired and quarterly reports submitted

Medical and Agricultural supplies procured, electricity tariffs paid, animal check points operationalized. Motorcycles repaired and quarterly reports. slaughter slab constructed, Animal products inspected for safety Disease surveillance conducted

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	1,046	49 %	1,046
223005 Electricity	900	240	27 %	240
224001 Medical and Agricultural supplies	19,949	1,050	5 %	1,050
227001 Travel inland	29,500	4,378	15 %	4,378

Vote:605 Kibuku District**Quarter2**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,563	6,714	11 %	6,714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,563	6,714	11 %	6,714

Reasons for over/under performance:

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<

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	2,468	17 %	2,468
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,068	2,468	6 %	2,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,068	2,468	6 %	2,468

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:605 Kibuku District

Quarter2

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

Motor vehicle/cycle repaired and maintained, 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

221002 Workshops and Seminars	20,000	2,562	13 %	2,562
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	2,895	16 %	1,940
228002 Maintenance - Vehicles	11,200	2,917	26 %	2,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,312	8,374	13 %	7,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,312	8,374	13 %	7,419

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:605 Kibuku District

Quarter2

Non Standard Outputs:	Tsetse fly traps re imprignated 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		Tsetse fly traps re imprignated and re-deployed in kabweri, lwatama and kadama sub counties. Maintain one motorcyle. Sensitize and train farmers on bee keepingProcure tsetse fly traps, a laptop, two honey presses langstroth bee hives.	
221002 Workshops and Seminars	1,140	960	84 %	960
224006 Agricultural Supplies	18,000	0	0 %	0
227001 Travel inland	14,803	5,246	35 %	5,246
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,743	6,206	18 %	6,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,743	6,206	18 %	6,206

Reasons for over/under performance:

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 (1)planned for one () radio talk shows

Vote:605 Kibuku District**Quarter2**

Non Standard Outputs:	Trade sensitization meetings conducted.		Trade sensitization meetings conducted.	
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221010 Special Meals and Drinks	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	365	365	100 %	365
227001 Travel inland	1,151	990	86 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,596	2,195	85 %	2,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,596	2,195	85 %	2,075

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(5) Two market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council	(2) market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council	
Non Standard Outputs:	Reports submitted to Ministry of Trade, Industry and Cooperatives.	Reports submitted to Ministry of Trade, Industry and Cooperatives.	
227001 Travel inland	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %

Reasons for over/under performance:

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) Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	
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.	
Non Standard Outputs:	Nil	N/A	

Vote:605 Kibuku District**Quarter2**

227001 Travel inland	2,000	420	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	420	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	420	21 %	0

Reasons for over/under performance:

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		Value addition facilities identified and advised on best practices	
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:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Quarterly reports submitted to line Ministries Consultations made New cooperatives submitted for registration Returns for cooperatives submitted		Quarterly reports submitted to line Ministries; Consultations made ; New cooperatives submitted for registration Returns for cooperatives submitted	

Vote:605 Kibuku District**Quarter2**

227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,036</i>	<i>126,042</i>	<i>35 %</i>	<i>66,401</i>
<i>Non-Wage Reccurent:</i>	<i>558,861</i>	<i>107,317</i>	<i>19 %</i>	<i>84,825</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>233,358</i>	<i>21.8 %</i>	<i>151,225</i>

Vote:605 Kibuku District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.		General staff salaries paid and Data collection and analysis conducted	Staff salaries were paid to all staff.
211101 General Staff Salaries	2,163,675	1,072,135	50 %		539,339
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	2,163,675	1,072,135	50 %		539,339
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,164,675	1,072,135	50 %		539,339
Reasons for over/under performance:	Some staff are not being paid their full emoluments. 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

Quarter2

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	(16) Trainings on CQI, Malaria Audit, Hepatitis B, Maternal Neonatal child health, maternal and perinatal audits, IPT 3 Isonazard, Updates on Immunization coverage, Retention and Care in ART, family planning, Nutrition Assessment, 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 maternal and perinatal audits, IPT 3 Isonazard, Updates on Immunization coverage, Retention and Care in ART, family planning, Nutrition Assessment, 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	(61020) 61,020 out patients visited the Government health facilities.	(180000)out patients in all health centres	(32013)32,013 out patients visited the Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(12000) All Health centres	(6916) 6,916 in patients were admitted at various health facilities in the district against the targeted 600.	(300)in patients in all health centres	(3414)3,414 in patients were admitted at various health facilities in the district against the targeted 300.
No and proportion of deliveries conducted in the Govt. health facilities	(6000) all health centres	(3383) 3,383 deliveries were conducted under trained health workers cumulatively representing 112.8% against the planned deliveries.	(1500)deliveries conducted in all government health centres	(1694)1,694 deliveries were conducted under trained health workers representing 112.9% 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	(673) 93.5% of villages have a total of 673 VHT functional members and reporting to the district on a quarterly basis.	(25%)of the villages in the entire district	(673)93.5% of villages have a total of 673 VHT functional members and reporting to the district on a quarterly basis.
No of children immunized with Pentavalent vaccine	(8800) all health centres	(4881) 4,881 children under 1 year have been immunised against the 11 preventable diseases.	(2200)number of children immunised with Penta 1 in all health centres	(2718)2,718 children under 1 year were immunised against the 11 preventable diseases.

Vote:605 Kibuku District

Quarter2

Non Standard Outputs:		Health workers paid. Improved coverage and quality of health services, reduced occurrence of diseases	PNFPs were able to serve 3,310 as outpatients and 1,042 as in patients giving a total of 64,330 outpatients and 7,958 in patients in the district. Essential medicines and health supplies worth 124,582,252 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 1,658 as outpatients and 490 as in patients giving a total of 33,671 outpatients and 3,904 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	56,118	50 %	40,572
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	112,236	56,118	50 %	40,572
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	112,236	56,118	50 %	40,572
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. Low immunization coverage resulted into measles outbreak.			
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.	Quarterly review meeting conducted, purchase of office stationery, submission of quarter one report to line Ministries, VHT sub county monthly review meetings conducted, law enforcement officers facilitated, triggering of 20 selected schools done, support supervision and Monitoring done and advocacy meeting conducted.	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.	Quarterly review meeting conducted, purchase of office stationery, submission of quarter one report to line Ministries, VHT sub county monthly review meetings conducted, law enforcement officers facilitated, triggering of 20 selected schools done, support supervision and Monitoring done and advocacy meeting conducted.
263201	LG Conditional grants (Capital)	65,651	17,454	27 %	17,454
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	17,454	18 %	17,454
	Donor Dev:	0	0	0 %	0
	Total:	98,651	17,454	18 %	17,454
Reasons for over/under performance:		Procurement Process of the Pit latrine constructions at Nalubembe and Buseta HCs is still ongoing. Inadequate staffing especially health assistants. Inadequate facilitation to go the field. Lack of transport means for the sector.			

Vote:605 Kibuku District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Due diligence for the upgrade of Nalubembe HC II, facilitation of officers to attend evaluation exercise for upgrade of HC IIs to HC IIIs and Pre-investment activities carried on the health infrastructures.		Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Due diligence for the upgrade of Nalubembe HC II, facilitation of officers to attend evaluation exercise for upgrade of HC IIs to HC IIIs.
281504 Monitoring, Supervision & Appraisal of capital works	21,000	6,655	32 %		5,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	6,655	32 %		5,305
Donor Dev:	0	0	0 %		0
Total:	21,000	6,655	32 %		5,305
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		Staff Houses Construction done at Nalubembe Health Centre	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: Procurement Process of upgrading Nalubembe HC II to HC III is ongoing.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity Ward Construction done at Nalubembe HC III	NIL		Maternity Ward Construction done at Nalubembe HC III	NIL
312101 Non-Residential Buildings	170,000	0	0 %		0

Vote:605 Kibuku District**Quarter2**

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: Procurement Process of upgrading of Nalubembe HC II to HC III is still ongoing

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.	Fuel for Carrying out coordination and liason with stakeholders	6 placenta pits at Nabuli, Bulangira, Kibuku HC IV, Kasasira, Buseta and Kirika and a general ward at Nalubembe constructed.	Fuel for Carrying out coordination and liason with stakeholders
312101 Non-Residential Buildings	170,000	0	0 %	0
312104 Other Structures	25,000	3,500	14 %	3,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,000	3,500	2 %	3,500
Donor Dev:	0	0	0 %	0
Total:	195,000	3,500	2 %	3,500

Reasons for over/under performance: Lack of proper procurement guidelines for the upgrading of HCs. Alot of time has been spent to harmonise this at the expense of service delivery.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	N/A	N/A	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: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Vote:605 Kibuku District

Quarter2

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	Mobilization conducted, audit of health centres conducted, bank charges paid, payment of office cleaner, Submission of PBS Qtr1, Qtr 2, Qtr3 and Qtr 4 FY 2017/2018 and QTR 1 FY 2018/2019 reports to line ministries, redistribution of drugs, Travel to Kampala for consultative meetings with Line Ministries, medical checkup, Audit Exit meeting and PAC meeting, facilitation for transfer of items at DHO's office, mentorships conducted and data validation done.	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	Mobilization conducted, audit of health centres conducted, bank charges paid, payment of office cleaner, Submission of PBS Qtr1 report to line ministries, redistribution of drugs, Travel to Kampala for consultative meetings with Line Ministries, medical checkup, Audit Exit meeting and PAC meeting, facilitation for transfer of items at DHO's office, mentorships conducted and data validation done.
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	575	96 %	575
222001 Telecommunications	200	0	0 %	0
223005 Electricity	600	292	49 %	132
227001 Travel inland	1,500	10,503	700 %	8,503
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	11,370	76 %	9,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,017	11,370	76 %	9,210

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. There is inadequate office space for offices.

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.
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Vote:605 Kibuku District

Quarter2

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	Monitoring Integrated Child health days by DHTs, Support Supervision, Distribution of Logistics and supplies, cold chain maintenance, Radio spot messages and announcements, Conducting outreaches, coordination and Feedback meetings done.	UNPF and UNICEF funds for activities to be communicated	Monitoring Integrated Child health days by DHTs, Support Supervision, Distribution of Logistics and supplies, cold chain maintenance, Radio spot messages and announcements, Conducting outreaches, coordination and Feedback meetings done.
312101 Non-Residential Buildings	87,564	11,300	13 %	11,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	87,564	11,300	13 %	11,300
Total:	87,564	11,300	13 %	11,300
Reasons for over/under performance: NIL				
<i>Total For Health : Wage Rect:</i>	<i>2,163,675</i>	<i>1,072,135</i>	<i>50 %</i>	<i>539,339</i>
<i>Non-Wage Recurrent:</i>	<i>142,295</i>	<i>67,488</i>	<i>47 %</i>	<i>49,782</i>
<i>GoU Dev:</i>	<i>638,847</i>	<i>27,609</i>	<i>4 %</i>	<i>26,259</i>
<i>Donor Dev:</i>	<i>87,564</i>	<i>11,300</i>	<i>13 %</i>	<i>11,300</i>
<i>Grand Total:</i>	<i>3,032,381</i>	<i>1,178,531</i>	<i>38.9 %</i>	<i>626,680</i>

Vote:605 Kibuku District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 and secondary teachers salaries paid			Primary and secondary teachers salaries paid
211101 General Staff Salaries	5,973,839	2,986,580	50 %		1,493,250
Wage Rect:	5,973,839	2,986,580	50 %		1,493,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,973,839	2,986,580	50 %		1,493,250
Reasons for over/under performance:		Nil			
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

Quarter2

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) 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)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 student drop-outs	(500) In schools	(50) In the 45 primary schools in the district	(150)In the 45 primary schools in the district	(50)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,	(4089) Results not released	(0)nil	(4089)Results not released
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,	() 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)In all primary schools	()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	Nil	nil	Nil
263367 Sector Conditional Grant (Non-Wage)	476,325	192,795	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,325	192,795	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	476,325	192,795	40 %	0
Reasons for over/under performance:	Nil			
Capital Purchases				

Vote:605 Kibuku District**Quarter2****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:		Monitoring and assessment of the status of infrastructure in schools			Monitoring and assessment of the status of infrastructure in schools
281503 Engineering and Design Studies & Plans for capital works	20,000	3,900	20 %		3,900
312101 Non-Residential Buildings	52,417	10,000	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,417	13,900	19 %		3,900
Donor Dev:	0	0	0 %		0
Total:	72,417	13,900	19 %		3,900
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) Nil		(0)nil	(0)Nil
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> 	Nil		Nil	Nil
312101 Non-Residential Buildings	50,055	0	0 %		0
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

Vote:605 Kibuku District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The projects have not kicked off due to delayed procurement process.					
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.	5 stance pit latrine emptied at Kobolwa Primary School		5 stance pit latrine constructed at Lyama Primary school	5 stance pit latrine emptied at Kobolwa Primary School
312101 Non-Residential Buildings	90,000	2,000	2 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	2,000	2 %		2,000
Donor Dev:	0	0	0 %		0
Total:	90,000	2,000	2 %		2,000
Reasons for over/under performance: Nil					
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) Nil		(1)staff house constructed at Lwatama Primary School	(0)Nil
Non Standard Outputs:	N/A	Nil		Nil	Nil
312102 Residential Buildings	321,000	0	0 %		0
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

Vote:605 Kibuku District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Constructions not yet commenced because the procurement process is not yet complete.					
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. 	Nil		36 desks procured for Dodoi Primary school	Nil
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: Nil					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salary paid to all secondary school teachers.			Salary paid to all secondary school teachers.
211101 General Staff Salaries	998,942	409,314	41 %		206,270
Wage Rect:	998,942	409,314	41 %		206,270
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	998,942	409,314	41 %		206,270
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:605 Kibuku District**Quarter2**

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) useta 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)useta 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	Nil	Nil	Nil
263367 Sector Conditional Grant (Non-Wage)	1,288,583	322,411	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288,583	322,411	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,288,583	322,411	25 %	0

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.	Nil	procurement of service providers conducted.	Nil
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: Nil

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

Quarter2

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, and bank charges paid. Vehicle LG 0012-052 maintained, coordination and trainings done ,Music activities done at District and Region level. PLE conducted, World Teachers day Cerebrated, Consultations made, Schools monitored and inspected, and meetings conducted; Motor vehicle repaired and serviced and bank charges paid. Stationery procured, bank transactions done and cleaning materials procured

PLE conducted, Schools inspected , supervised and monitored, Electricity bills and bank charges paid, stationery and cleaning materials paid, coordination and co curricular activities done

PLE conducted, World Teachers day Cerebrated, Consultations made, Schools monitored and inspected, and meetings conducted; Motor vehicle repaired and bank charges paid. Stationery procured, bank transactions done and cleaning materials procured

Vote:605 Kibuku District

Quarter2

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Quarter2

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Vote:605 Kibuku District**Quarter2**

<i>Total For Education : Wage Rect:</i>	7,018,678	3,414,151	49 %	1,706,344
<i>Non-Wage Reccurent:</i>	1,906,433	571,912	30 %	40,820
<i>GoU Dev:</i>	784,904	15,900	2 %	5,900
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,710,015	4,001,963	41.2 %	1,753,064

Vote:605 Kibuku District

Quarter2

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.	District feeder roads maintained		District feeder roads Maintained.	District feeder roads maintained, reports made and submitted, stationery and cartridge procured
211101 General Staff Salaries	37,227	17,625	47 %		9,058
221003 Staff Training	2,000	632	32 %		632
221008 Computer supplies and Information Technology (IT)	7,200	570	8 %		270
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		200
221012 Small Office Equipment	500	150	30 %		150
221014 Bank Charges and other Bank related costs	1,200	453	38 %		175
223005 Electricity	300	140	47 %		140
227001 Travel inland	6,630	2,893	44 %		2,893
Wage Rect:	37,227	17,625	47 %		9,058
Non Wage Rect:	19,030	5,338	28 %		4,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,257	22,963	41 %		13,518
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment unit Repaired and Maintained.			Road equipment unit Repaired and Maintained.	
228002 Maintenance - Vehicles	74,628	13,739	18 %		12,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,628	13,739	18 %		12,699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,628	13,739	18 %		12,699
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:605 Kibuku District**Quarter2**

No of bottle necks removed from CARs	(53) Community Access Roads maintained throughout the district.	()	(13)Community Access Roads maintained throughout the district.	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	119,147	106,234	89 %	106,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,147	106,234	89 %	106,234
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,147	106,234	89 %	106,234
Reasons for over/under performance:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Urban Roads Maintained			
263201 LG Conditional grants (Capital)	258,264	156,679	61 %	123,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,264	156,679	61 %	123,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,264	156,679	61 %	123,240
Reasons for over/under performance:				
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.	()		()
Non Standard Outputs:	N/A			
263201 LG Conditional grants (Capital)	403,864	89,008	22 %	71,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,864	89,008	22 %	71,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	403,864	89,008	22 %	71,861
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				

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N/A				
Non Standard Outputs:				
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>37,227</i>	<i>17,625</i>	<i>47 %</i>	<i>9,058</i>
<i>Non-Wage Reccurent:</i>	<i>874,934</i>	<i>370,998</i>	<i>42 %</i>	<i>318,494</i>
<i>GoU Dev:</i>	<i>40,000</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>952,161</i>	<i>388,623</i>	<i>40.8 %</i>	<i>327,552</i>

Vote:605 Kibuku District**Quarter2****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				
227001 Travel inland	2,640	2,245	85 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,640	2,245	85 %		1,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,640	2,245	85 %		1,190
Reasons for over/under performance:					
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	(38) Increased functional boreholes and safe water coverage in the sub counties of Bulangira, Kagumu, Kakutu, Kabweri, Kadama, Nandere, NAbiswa, Kirika, Tirinyi, Lwatama, Kibuku, Kituti, Buseta, Kasasira, Nankodo and GoliGoli	()		(38)Increased functional boreholes and safe water coverage in the sub counties of Bulangira, Kagumu, Kakutu, Kabweri, Kadama, Nandere, NAbiswa, Kirika, Tirinyi, Lwatama, Kibuku, Kituti, Buseta, Kasasira, Nankodo and GoliGoli
Non Standard Outputs:	Protection of Spring NA				
227001 Travel inland	6,500	1,920	30 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,920	30 %		1,920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	1,920	30 %		1,920
Reasons for over/under performance: Delayed release of funds by the central government					
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 cartridges, Photocopying papers, box files, file clips, computer battery)		Bought office utilities (Toner cartridges, Photocopying papers, box files, file clips, computer battery)
221011 Printing, Stationery, Photocopying and Binding	1,868	1,689	90 %	1,110
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	2,800	2,800	100 %	1,520
228002 Maintenance - Vehicles	4,973	2,222	45 %	2,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	6,711	66 %	4,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,241	6,711	66 %	4,852
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 of communities and Training of Water User Committees for new water sources in the sub counties of Bulangira, kakutu, Kagumu, Kabweri, Kadama, NAndere, Kirika, Nabiswa, Tirinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli	()	(23)Training of Water User Committees for new water sources in the sub counties of Bulangira, kakutu, Kagumu, Kabweri, Kadama, NAndere, Kirika, Nabiswa, Tirinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli
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) Nil	()	(0)Nil
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	(0) Reformation of water user committees	()	(0)NA
Non Standard Outputs:	Extension workers meeting conducted and DWSSCC meeting also conducted	Nil		NIL
211103 Allowances	8,484	3,450	41 %	0

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227001 Travel inland	10,485	1,598	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,969	5,048	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,969	5,048	27 %	0

Reasons for over/under performance:

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	() NA	()	()NA
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.	() NA	()	()NA
Non Standard Outputs:	N/A	Assessment of boreholes to be rehabilitated for next Fy 2019/2020 Water quality surveillance for some of the suspected contaminated water sources within the district		Assessment of boreholes to be rehabilitated for next Fy 2019/2020 Water quality surveillance for some of the suspected contaminated water sources within the district
281502 Feasibility Studies for Capital Works	4,871	4,755	98 %	1,410
281504 Monitoring, Supervision & Appraisal of capital works	13,005	5,437	42 %	4,087
312104 Other Structures	649,166	41,864	6 %	41,864

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312214 Laboratory and Research Equipment	5,357	4,707	88 %	2,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	672,399	56,763	8 %	49,868
Donor Dev:	0	0	0 %	0
Total:	672,399	56,763	8 %	49,868
Reasons for over/under performance:	Drilling of boreholes was not done by second quarter because of the delays in procurement process			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>38,350</i>	<i>15,925</i>	<i>42 %</i>	<i>7,962</i>
<i>GoU Dev:</i>	<i>672,399</i>	<i>56,763</i>	<i>8 %</i>	<i>49,868</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>710,749</i>	<i>72,688</i>	<i>10.2 %</i>	<i>57,830</i>

Vote:605 Kibuku District

Quarter2

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	Staff salaries paid and second quarter report submitted.		Staff salaries paid	Staff salaries paid and second quarter report submitted.
211101 General Staff Salaries	60,697	30,349	50 %		16,033
227001 Travel inland	2,094	297	14 %		297
Wage Rect:	60,697	30,349	50 %		16,033
Non Wage Rect:	2,094	297	14 %		297
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,791	30,646	49 %		16,330
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		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
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

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FIEFOC funds were not received.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	N/A		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: N/A					
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	Compliance monitoring and inspection conducted	
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: FIEFOC funds were not received.					
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 in Buseta sub county		(2)Follow up on the restoration and demarcation of Limoto wetland conducted	(0)Nil
Non Standard Outputs:	Nil	Nil		Nil	Nil
227001 Travel inland	1,783	1,486	83 %		0

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

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;	(40) Members of NGOs, CBOs and Local Environment committee s trained on the wise use of wetlands	(10)Training of local Environment committees on wetland management	(40)Members of NGOs, CBOs and Local Environment committee s trained on the wise use of wetlands
Non Standard Outputs:	Nil	Nil	nil	Nil
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	1,089	1,089	100 %	1,089

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,189	1,189	100 %	1,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,189	1,189	100 %	1,189

Reasons for over/under performance: Nil

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) Nil	(1)Environment compliance monitoring conducted in Buseta and Kituti Sub counties	(0)Nil
Non Standard Outputs:	Nil	NI	Nil	Nil
227001 Travel inland	2,377	0	0 %	0

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: Inadequate funds were released and the activity was pushed to third quarter

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	Tree nursery equipment and materials procured, payment of nursery attendants , payment for water; surveying of the district land, physical planning committee meetings, followup and enforcement of physical planning activities, submission of the minutes and reports to Ministry of Lands and Urban Planning	Tree nursery operationalised, meetings conducted and physical planning activities supervised.	Tree nursery equipment and materials procured, payment of nursery attendants , payment for water; surveying of the district land, physical planning committee meetings, followup and enforcement of physical planning activities, submission of the minutes and reports to Ministry of Lands and Urban Planning
311101 Land	87,500	9,072	10 %	9,072
312101 Non-Residential Buildings	9,500	5,873	62 %	5,663
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	14,944	15 %	14,735
Donor Dev:	0	0	0 %	0
Total:	98,000	14,944	15 %	14,735
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,697</i>	<i>30,349</i>	<i>50 %</i>	<i>16,033</i>
<i>Non-Wage Reccurent:</i>	<i>45,943</i>	<i>2,972</i>	<i>6 %</i>	<i>1,486</i>
<i>GoU Dev:</i>	<i>98,000</i>	<i>14,944</i>	<i>15 %</i>	<i>14,735</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>48,264</i>	<i>23.6 %</i>	<i>32,253</i>

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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	facilitated technical staff to conduct monitoring , facilitated endorsement of UEWP and YLP projects, facilitated women council chairperson to monitor UWEP projects, facilitated DEC during endorsement of YLP and UWEP projects,purchased newspapers under YLP, facilitated radio talk show on YLP, facilitated political monitoring , facilitated sector accounts staff to carry out transactions in the bank			Facilitated technical staff to conduct monitoring and supervision of women enterprise fund projects,paid lunch allowances to DEC during endorsement of women enterprise funds project and youth interest group projects,facilitated chairperson women council to monitor women enterprise fund projects,facilitated accounts staff to carryout transactions in the bank,facilitated Internal Audit to verify funded youth interest group projects
221007 Books, Periodicals & Newspapers	528	132	25 %		132

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221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,825	1,200	31 %	680
221014 Bank Charges and other Bank related costs	1,187	1,214	102 %	1,118
222001 Telecommunications	480	50	10 %	50
227001 Travel inland	34,873	20,845	60 %	13,444
228002 Maintenance - Vehicles	1,940	0	0 %	0
282101 Donations	559,190	75,438	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,373	98,879	16 %	15,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,373	98,879	16 %	15,424

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	home improvement for Persons with disabilities conducted, monitoring of CBR activities facilitated, conducted orthopedic outreach clinics for persons with disabilities, conducted midterm review meeting with CDOs, DCDO's Travel to line Ministry to submit first quarter report facilitated	1 review meeting held	conducted home improvement for Persons with disabilities, facilitated monitoring of CBR activities, conducted orthopedic outreach clinics for persons with disabilities, conducted midterm review meeting with CDOs, facilitated DCDO's Travel to line Ministry to submit first quarter report
227001 Travel inland	4,820	5,157	107 %	5,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	5,157	107 %	5,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,820	5,157	107 %	5,157

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(950) FAL learners trained on numeracy, literacy and economic empowerment	(945) FAL L:earners trained on numeracy, literacy and economic empowerment	(945)FAL learners trained on numeracy, literacy and economic empowerment	(700)FAL L:earners trained on numeracy, literacy and economic empowerment
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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	conducted midterm FAL review meeting with sub county FAL supervisors, submitted FAL report to ministry, facilitated repair of motorcycle for the FAL incharge, Paid Facilitation to 38 FAL instructors	38 FAL instructor facilitated; 1 review meeting conducted; 38 FAL classes supervised, 38 FAL classes supervised; 1 report prepared and submitted to the Ministry	conducted midterm FAL review meeting with sub county FAL supervisors, submitted FAL report to ministry, facilitated repair of motorcycle for the FAL incharge, Paid Facilitation to FAL instructors
221014 Bank Charges and other Bank related costs	500	118	24 %	118
227001 Travel inland	6,443	2,510	39 %	2,210
228002 Maintenance - Vehicles	540	540	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,483	3,168	42 %	2,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,483	3,168	42 %	2,868

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.	N/A	35 District and sub county staff trained on gender mainstreaming. District gender status disseminated to 25 political and 25 technical leaders.	no activity was implemented over the quarter
227001 Travel inland	2,833	1,662	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,833	1,662	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,833	1,662	59 %	0

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

N/A				
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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	7 social inquiries were conducted 3 court reports were presented, 4 children were resettled,	4 social inquiries conducted and reports presented to court. 2 children resettled. 1672 welfare cases counseled. 1 child placed under institutional care.	7 social inquiries were conducted 3 court reports were presented, 4 children were resettled,
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) District youth council supported to conduct quarterly meetrings	(2) 1 quarterly district youth executive committee meeting conducted	(1)District youth council supported to conduct quarterly meetrings	(1)1 quarterly district youth executive committee meeting was conducted over the quarter
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 annual general meeting was facilitated during the quarter	District annual youth meeting facilitated	District youth annual general meeting was facilitated during the quarter
227001	Travel inland	4,000	2,898	72 %	2,898
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,898	72 %	2,898
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,898	72 %	2,898
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	(29) 14 devises for children with disabilities were produced	()	(14)over the quarter 14 devises were produced for children with disabilities

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Non Standard Outputs:		Orthopedic outreach clinics conducted, Submission of CBR reports to Line Ministry conducted Monitoring of PWD activities conducted Disability committee meetings conducted	facilitated the PWD leaders and technical person to attend the international disability celebrations	facilitated the PWD leaders and technical person to attend the international disability celebrations	
227001	Travel inland	8,000	4,051	51 %	700
282101	Donations	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,051	20 %	700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	4,051	20 %	700
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	One Kigwere cultural music, dance and drama (MDD) competition conducted in Kibuku county	activity to be executed in the third 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	Work based inspections conducted and Labour disputes settled	activity planned for next quarter
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					

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N/A					
Non Standard Outputs:	10 labor related disputes settled. nbsp;	1 labour dispute was settled during the quarter		10 labour related disputes settled	1 labour dispute was settled during the quarter
227001 Travel inland	2,500	0	0 %		0
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,	(2) 2 Women council Executive meetings have been conducted to date.	0		(1)1 Women council Executive meeting was conducted
Non Standard Outputs:	N/A	N/A			activity planned for third quarter
221011 Printing, Stationery, Photocopying and Binding	1,095	0	0 %		0
227001 Travel inland	4,905	600	12 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	600	10 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	600	10 %		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 were paid to 16 staff during the quarter			Salaries were paid to 16 staff during the quarter
211101 General Staff Salaries	103,600	48,404	47 %		25,900
Wage Rect:	103,600	48,404	47 %		25,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,600	48,404	47 %		25,900
Reasons for over/under performance: N/A					
<i>Total For Community Based Services : Wage Rect:</i>					
	103,600	48,404	47 %		25,900
<i>Non-Wage Reccurent:</i>					
	652,509	116,916	18 %		27,848

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<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>756,109</i>	<i>165,320</i>	<i>21.9 %</i>	<i>53,748</i>

Vote:605 Kibuku District**Quarter2****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	8,663	32 %		5,752
Wage Rect:	27,232	8,663	32 %		5,752
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,232	8,663	32 %		5,752
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	5,804	20 %		5,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,215	5,804	20 %		5,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,215	5,804	20 %		5,804
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 4 Bookshelves Chairs, tables and assorted stationery	
281504 Monitoring, Supervision & Appraisal of capital works	11,895	0	0 %		0
312104 Other Structures	26,659	21,107	79 %		15,766
312203 Furniture & Fixtures	44,939	0	0 %		0
312213 ICT Equipment	18,000	1,410	8 %		1,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,493	22,517	22 %		17,176
Donor Dev:	0	0	0 %		0
Total:	101,493	22,517	22 %		17,176
Reasons for over/under performance:					
Total For Planning : Wage Rect:	27,232	8,663	32 %		5,752
Non-Wage Reccurent:	29,215	5,804	20 %		5,804
GoU Dev:	101,493	22,517	22 %		17,176
Donor Dev:	0	0	0 %		0
Grand Total:	157,940	36,984	23.4 %		28,732

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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	Payment of salary for the staff, Audit of all lower local governments, submission of reports to line ministries travel to arua to attend a work shop		Staff salaries paid, Audit of all lower local governments, institutions and departments, verification of Operation Wealth Creation inputs and supplies conducted, office stationery and toner procured.	Payment of salary for the staff, Audit of all lower local governments, submission of reports to line ministries travel to arua to attend a work shop
211101 General Staff Salaries	24,360	6,329	26 %		3,164
227001 Travel inland	14,800	5,454	37 %		4,650
Wage Rect:	24,360	6,329	26 %		3,164
Non Wage Rect:	14,800	5,454	37 %		4,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,160	11,783	30 %		7,814
Reasons for over/under performance: Nil					
Total For Internal Audit : Wage Rect:	24,360	6,329	26 %		3,164
Non-Wage Reccurent:	14,800	5,454	37 %		4,650
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,160	11,783	30.1 %		7,814

Vote:605 Kibuku District**Quarter2****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	48,914
Sector : Works and Transport				5,137	4,580
<i>Programme : District, Urban and Community Access Roads</i>				5,137	4,580
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,137	4,580
Item : 263104 Transfers to other govt. units (Current)					
Buseta	Buseta Parish Sub-county	Other Transfers from Central Government		5,137	4,580
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	4,141
Programme : Primary Healthcare			188,666	4,141
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	4,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	8,281	4,141
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	54,772
Sector : Works and Transport			12,314	10,979

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Programme : District, Urban and Community Access Roads			12,314	10,979
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,314	10,979
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub-county	Tirinyi Parish Tirinyi	Other Transfers from Central Government	12,314	10,979
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	4,141
Programme : Primary Healthcare			168,666	4,141
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	4,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	8,281	4,141
Sector : Water and Environment			57,290	5,873
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	5,873
Capital Purchases				
Output : Administrative Capital			9,500	5,873
Item : 312101 Non-Residential Buildings				
Operation of the tree Nursery	Tirinyi Parish Tirinyi	District Discretionary Development Equalization Grant	9,500	5,873
LCIII : Kagumu Sub County			866,760	54,689
Sector : Works and Transport			7,629	6,803
Programme : District, Urban and Community Access Roads			7,629	6,803
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,629	6,803
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub-county	Kagumu Parish Kagumu	Other Transfers from Central Government	7,629	6,803
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	21,048
Sector : Works and Transport			7,839	6,989
Programme : District, Urban and Community Access Roads			7,839	6,989
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,839	6,989
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub-county	Bulangira Parish Bulangira Sub-county	Other Transfers from Central Government	7,839	6,989
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	4,141
Programme : Primary Healthcare			172,666	4,141
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	4,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	8,281	4,141
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	18,965
Sector : Works and Transport			6,423	5,727
Programme : District, Urban and Community Access Roads			6,423	5,727
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,423	5,727
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub-county	Kirika Kirika	Other Transfers from Central Government	6,423	5,727
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	4,141
Programme : Primary Healthcare			173,666	4,141
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	4,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA HEALTH CENTRE III	Kirika Kirika	Sector Conditional Grant (Non-Wage)	8,281	4,141
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	488,727
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	245,687
Programme : District, Urban and Community Access Roads			702,128	245,687
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			258,264	156,679
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	156,679
Output : District Roads Maintainence (URF)			403,864	89,008
Item : 263201 LG Conditional grants (Capital)				
Maintenance of District Feeder roads	Namawondo Ward District feeder roads	Other Transfers from Central Government	0	89,008
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	85,869
Programme : Pre-Primary and Primary Education			317,974	23,267
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	13,900
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	3,900
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 : Latrine construction and rehabilitation			0	2,000
Item : 312101 Non-Residential Buildings				
Emptying of pit latrine	Kobolwa Ward Kobolwa Primary School	Sector Development Grant	0	2,000
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

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Higher LG Services				
Output : Secondary Teaching Services			231,898	0
Item : 211101 General Staff Salaries				
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	55,780
Programme : Primary Healthcare			892,511	44,480
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	23,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward Kobolwa I	Sector Conditional Grant (Non-Wage)	47,053	23,526
Output : Standard Pit Latrine Construction (LLS.)			65,651	17,454
Item : 263201 LG Conditional grants (Capital)				
Kibuku DLG Health Department - Sanitation Funds	Namawondo Ward Kibuku District Head Quarters	Other Transfers from Central Government	65,651	17,454
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	3,500
Item : 312104 Other Structures				

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Carrying Out coordination and liason with the stakeholders	Namawondo Ward Kibuku District Headquarters	District Discretionary Development Equalization Grant	0	3,500
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	11,300
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,564	11,300
Item : 312101 Non-Residential Buildings				
UNICEF FUNDS	Namawondo Ward Kibuku District Head Quarters	Donor Funding	42,000	11,300
UNPF FUNDS	Namawondo Ward Kibuku District Head Quarters	Donor Funding	45,564	0
Sector : Water and Environment			105,498	15,568
Programme : Rural Water Supply and Sanitation			16,998	6,496
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,998	6,496
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	1,493	1,410
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	Sector Development Grant	5,405	3,736
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	Sector Development Grant	5,600	1,350
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	4,500	0
Programme : Natural Resources Management			88,500	9,072
Capital Purchases				
Output : Administrative Capital			88,500	9,072
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Namawondo Ward Kibuku district	District Discretionary Development Equalization Grant	7,500	3,964
Real estate services - Acquisition of Land-1513	Namawondo Ward Kibuku district Head quarters	District Discretionary Development Equalization Grant	80,000	5,108
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	85,823
Programme : District and Urban Administration			1,071,228	63,306
Capital Purchases				
Output : Administrative Capital			1,071,228	63,306
Item : 312101 Non-Residential Buildings				
Capacity Building	Namawondo Ward	District Discretionary Development Equalization Grant	0	0
Capacity building	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	53,528	24,158
Payment of retention for construction of the administration block	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	20,000	0
Implementation of NUSAF projects	Namawondo Ward Kibuku DLG	Other Transfers from Central Government	997,700	39,149
NUSAF 3 Project	Namawondo Ward KIBUKU DLG	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			81,659	22,517
Capital Purchases				
Output : Administrative Capital			81,659	22,517

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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
Travel in Land	Namawondo Ward Kibuku Head quarters	District Discretionary Development Equalization Grant	0	20,151
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	1,410
LCIII : Kabweri Sub County			612,418	59,149
Sector : Works and Transport			9,220	8,221
Programme : District, Urban and Community Access Roads			9,220	8,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,220	8,221
Item : 263104 Transfers to other govt. units (Current)				

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Kabweri Sub County	Kabweri Parish Kabweri	Other Transfers from Central Government	9,220	8,221
Sector : Education			417,749	12,379
<i>Programme : Pre-Primary and Primary Education</i>			417,749	12,379
Higher LG Services				
<i>Output : Primary Teaching Services</i>			417,749	0
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	1,803
<i>Programme : Primary Healthcare</i>			83,758	1,803
Higher LG Services				
<i>Output : District healthcare management services</i>			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				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,607	1,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	1,803	902
KENKEBU HEALTH CENTRE II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	1,803	902
Sector : Water and Environment			101,691	36,745

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Programme : Rural Water Supply and Sanitation			101,691	36,745
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,691	36,745
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Molokocho Parish Buganza	Sector Development , Grant	22,364	0
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	36,745
LCIII : Kibuku Sub County			1,005,800	24,818
Sector : Works and Transport			7,538	6,721
Programme : District, Urban and Community Access Roads			7,538	6,721
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,538	6,721
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Sub-county	Bumiza A Kibuku	Other Transfers from Central Government	7,538	6,721
Sector : Education			486,834	11,090
Programme : Pre-Primary and Primary Education			486,834	11,090
Higher LG Services				
Output : Primary Teaching Services			486,834	0
Item : 211101 General Staff Salaries				

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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				
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	6,655
Programme : Primary Healthcare			473,000	6,655
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	6,655
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nalubembe Parish Nalubembe HC III	Sector Development Grant	9,000	5,245
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe Heath Centre III	Sector Development Grant	12,000	1,410
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

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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	351
Programme : Rural Water Supply and Sanitation			30,489	351
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,489	351
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe	District Discretionary Development Equalization Grant	2,000	351
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	58,227
Sector : Works and Transport			8,082	7,206
Programme : District, Urban and Community Access Roads			8,082	7,206
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,082	7,206
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub-county	Kasasira Parish Kasasira	Other Transfers from Central Government	8,082	7,206
Sector : Education			429,752	44,373
Programme : Pre-Primary and Primary Education			429,752	44,373
Higher LG Services				

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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
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	4,141
Programme : Primary Healthcare			172,666	4,141
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	4,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	8,281	4,141
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0

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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	2,507
Programme : Rural Water Supply and Sanitation			30,997	2,507
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,997	2,507
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	2,507
LCIII : Kadama Sub County			1,929,187	121,882
Sector : Works and Transport			5,944	5,299
Programme : District, Urban and Community Access Roads			5,944	5,299
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,944	5,299
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub-county	Kadama Parish Kadama	Other Transfers from Central Government	5,944	5,299
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				

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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				
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	5,042
Programme : Primary Healthcare			210,545	5,042
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	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	1,803	902
KADAMA HEALTH CENTRE III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	8,281	4,141
Sector : Water and Environment			37,993	3,345
Programme : Rural Water Supply and Sanitation			37,993	3,345
Capital Purchases				

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Output : Borehole drilling and rehabilitation			37,993	3,345
Item : 281502 Feasibility Studies for Capital Works				
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	15,640
Sector : Works and Transport			9,011	8,034
Programme : District, Urban and Community Access Roads			9,011	8,034
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,011	8,034
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub-county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	9,011	8,034
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

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Nabulanganga p/s	Nabulanghangha Parish	Sector Conditional Grant (Non-Wage)	0	4,159
Capital Purchases				
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	36,184
Sector : Works and Transport			6,667	5,944
Programme : District, Urban and Community Access Roads			6,667	5,944
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,667	5,944
Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub-county	Kakutu Parish Kakutu	Other Transfers from Central Government	6,667	5,944
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

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Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
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	5,119
Programme : Rural Water Supply and Sanitation			55,248	5,119
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,248	5,119
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	5,119
Construction Services - Other Construction Works-405	Lyama Parish Lyama	Sector Development , Grant	4,046	5,119
Construction Services - Maintenance and Repair-400	Lyama Parish Lyama TC	District Discretionary Development Equalization Grant	3,063	0
LCIII : Kituti Sub County			251,894	10,791
Sector : Works and Transport			5,122	4,567
Programme : District, Urban and Community Access Roads			5,122	4,567
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,122	4,567
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub-county	Kituti Parish Kituti	Other Transfers from Central Government	5,122	4,567
Sector : Education			243,709	6,224

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Programme : Pre-Primary and Primary Education			243,709	6,224
Higher LG Services				
Output : Primary Teaching Services			225,709	0
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	16,015
Sector : Works and Transport			7,854	7,003
Programme : District, Urban and Community Access Roads			7,854	7,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,854	7,003
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub-county	Lwatama Parish Lwatama	Other Transfers from Central Government	7,854	7,003
Sector : Education			881,113	8,111
Programme : Pre-Primary and Primary Education			881,113	8,111

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Higher LG Services				
Output : Primary Teaching Services			309,788	0
Item : 211101 General Staff Salaries				
Lwatama P/S	Lwatama Parish	Sector Conditional	171,104	0
	Lwatama	Grant (Wage)		
Nanoko P/S	Nanoko Parish	Sector Conditional	138,684	0
	Nanoko	Grant (Wage)		
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	476,325	0
		Grant (Non-Wage)		
Lwatama p/s	Lwatama Parish	Sector Conditional	0	4,175
		Grant (Non-Wage)		
Nanoko p/s	Nanoko Parish	Sector Conditional	0	3,936
		Grant (Non-Wage)		
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwatama Parish	Sector Development	95,000	0
	Lwatama P/S	Grant		
Sector : Health			41,879	902
Programme : Primary Healthcare			41,879	902
Higher LG Services				
Output : District healthcare management services			40,076	0
Item : 211101 General Staff Salaries				
Lwatama HC II	Lwatama Parish	Sector Conditional	40,076	0
	Lwatama	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,803	902
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish	Sector Conditional	1,803	902
	Lwatama	Grant (Non-Wage)		
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	Sector Development ,	22,364	0
	Bukomolo	Grant		

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Construction Services - Civil Works-392	Kiryolo Parish Kiryolo II	Sector Development , Grant	22,364	0
LCIII : Nabiswa Sub County			764,139	57,217
Sector : Works and Transport			7,930	7,070
Programme : District, Urban and Community Access Roads			7,930	7,070
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,930	7,070
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa Sub-county	Nabiswa Parish Nabiswa	Other Transfers from Central Government	7,930	7,070
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

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Higher LG Services					
Output : Secondary Teaching Services			356,324	0	
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	28,148	
Sector : Works and Transport			6,123	5,459	

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Programme : District, Urban and Community Access Roads			6,123	5,459
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,123	5,459
Item : 263104 Transfers to other govt. units (Current)				
Nandere Sub-county	Nandere Parish Nandere	Other Transfers from Central Government	6,123	5,459
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

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Item : 312104 Other Structures				
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	16,259
Sector : Works and Transport			6,317	5,632
Programme : District, Urban and Community Access Roads			6,317	5,632
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,317	5,632
Item : 263104 Transfers to other govt. units (Current)				
Nankondo Sub-county	Nankodo Parish Nankondo	Other Transfers from Central Government	6,317	5,632
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				

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Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	0
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	4,141
Sector : Health			8,281	4,141
Programme : Primary Healthcare			8,281	4,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	4,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Missing Parish Nabuli	Sector Conditional Grant (Non-Wage)	8,281	4,141