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## Vote:605 Kibuku District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mugolo Richard**

**Date: 28/11/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	161,627	41,300	26%
<b>Discretionary Government Transfers</b>	4,207,019	1,216,482	29%
<b>Conditional Government Transfers</b>	17,593,221	5,370,650	31%
<b>Other Government Transfers</b>	1,494,423	145,608	10%
<b>External Financing</b>	400,000	138,146	35%
<b>Total Revenues shares</b>	<b>23,856,291</b>	<b>6,912,186</b>	<b>29%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,520,118	1,605,483	859,864	36%	19%	54%
Finance	602,072	149,657	132,834	25%	22%	89%
Statutory Bodies	560,741	143,574	111,388	26%	20%	78%
Production and Marketing	715,843	191,378	127,361	27%	18%	67%
Health	3,778,859	1,031,596	787,255	27%	21%	76%
Education	11,406,179	3,200,461	2,289,672	28%	20%	72%
Roads and Engineering	651,462	149,607	103,819	23%	16%	69%
Water	663,195	216,368	34,471	33%	5%	16%
Natural Resources	292,817	71,704	38,643	24%	13%	54%
Community Based Services	318,712	45,758	26,407	14%	8%	58%
Planning	296,753	94,214	35,091	32%	12%	37%
Internal Audit	36,360	9,090	4,384	25%	12%	48%
Trade, Industry and Local Development	13,179	3,295	2,200	25%	17%	67%
<b>Grand Total</b>	<b>23,856,291</b>	<b>6,912,186</b>	<b>4,553,390</b>	<b>29%</b>	<b>19%</b>	<b>66%</b>
	<b>4084839.2420</b>	<b>468550.69500</b>	<b>0</b>			
	<b>000000</b>	<b>000000</b>				
<i>Wage</i>	<i>11,431,405</i>	<i>2,857,851</i>	<i>2,733,010</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>6,315,303</i>	<i>2,037,170</i>	<i>1,166,008</i>	<i>32%</i>	<i>18%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>5,709,583</i>	<i>1,879,019</i>	<i>538,120</i>	<i>33%</i>	<i>9%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>138,146</i>	<i>138,106</i>	<i>35%</i>	<i>35%</i>	<i>100%</i>

**Vote:605 Kibuku District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district had an approved annual budget of shillings 23,856,291,000, out of which a total of shillings 6,912,186,000 was received during the first quarter representing 29% of the annual budget. Out of the total receipts, shillings 41,300,000 representing 26% was local revenue, shillings 1,216,482,000 representing 29% was Discretionary Government transfers, 5,370,650,000 representing 31% was Conditional Government transfers, shillings 145,608,000 representing 10% was other government transfers while shillings 138,146,000 was external financing under health for measles rubella vaccination.. Analysis of the releases reveals that the district received 25% of the budget for wage, Non-wage recurrent and the development revenues performed at 33% of the annual budget, while donor funding stood at 35%. There was a poor performance of other government transfer, this was because funds from sources like FIEFOC and YLP were not released, and only 3% of the NUSAF III funds was realized. There was an over budget performance for conditional government transfers and this was because the district received 100% of the General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). The revenues were disbursed to departments as follows: Planning unit received shillings 94,214,000 representing 32% of the budget; Internal Audit received 9,090,000/= (25%); Trade, Industry and Local Development received 3,295,000 representing 25% of the annual budget; Administration received 1,605,483,000/= (36%); Finance received shillings 149,656,000 (25%); Statutory Bodies received shillings 143,574,000 (26%); Production and marketing received 191,378,000 (27%); Health received shillings 1,032,596,000 (27%); Education department received 3,200,461,000/= (28%); Roads and Engineering received 149,607,000 (23%); Water received 216,368,000/= (33%); Natural Resources received 71,704,000/= (24%) while Community Based Services received 45,758,000/= representing 14% of the budget. The district had a total expenditure of shillings 4,553,390,000/= representing 19% of the approved budget. And 66% of the release. Analysis of the general expenditures shows that the local government spent 24% of the budget for wage, 18% of the non-wage recurrent, and 9% of the Domestic development while 35% of the external financing was spent. There was a remarkable under performance for development because the procurement process was still going on and capital development investments had not started at the time of reporting. Across the department the following expenditures were made: Planning Department spent 37% of the release, Internal Audit 48%, Trade and Industry 67%, Administration 55%, Finance 89%, Statutory Bodies 78%, Production and Marketing 66%, Health 76%, Education 71%, Roads and Engineering 66%, Water 16%, Natural Resources 51% while Community Based Services spent 58% of the quarter release. A general poor performance across all the departments was due to the delays in procurement process that capital development investment did not kick start during the first quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>161,627</b>	<b>41,300</b>	<b>26 %</b>
Local Services Tax	71,840	32,005	45 %
Land Fees	5,279	0	0 %
Application Fees	10,073	800	8 %
Business licenses	8,233	2,549	31 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	4,946	30 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	200	2 %
Group registration	11,828	800	7 %
<b>2a.Discretionary Government Transfers</b>	<b>4,207,019</b>	<b>1,216,482</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	700,207	175,052	25 %
Urban Unconditional Grant (Non-Wage)	38,309	9,577	25 %
District Discretionary Development Equalization Grant	1,950,265	650,088	33 %

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Urban Unconditional Grant (Wage)	157,214	39,303	25 %
District Unconditional Grant (Wage)	1,334,560	333,640	25 %
Urban Discretionary Development Equalization Grant	26,464	8,821	33 %
<b>2b.Conditional Government Transfers</b>	<b>17,593,221</b>	<b>5,370,650</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	9,939,631	2,484,908	25 %
Sector Conditional Grant (Non-Wage)	2,260,191	710,479	31 %
Sector Development Grant	3,660,327	1,220,109	33 %
Transitional Development Grant	72,527	0	0 %
General Public Service Pension Arrears (Budgeting)	673,942	673,942	100 %
Salary arrears (Budgeting)	46,080	46,080	100 %
Pension for Local Governments	337,959	84,490	25 %
Gratuity for Local Governments	602,563	150,641	25 %
<b>2c. Other Government Transfers</b>	<b>1,494,423</b>	<b>145,608</b>	<b>10 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	803,285	23,452	3 %
Support to PLE (UNEB)	12,101	12,951	107 %
Uganda Road Fund (URF)	503,189	109,205	22 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	135,847	0	0 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
<b>3. External Financing</b>	<b>400,000</b>	<b>138,146</b>	<b>35 %</b>
World Health Organisation (WHO)	140,000	138,146	99 %
Global Alliance for Vaccines and Immunization (GAVI)	260,000	0	0 %
<b>Total Revenues shares</b>	<b>23,856,291</b>	<b>6,912,186</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Local Government had a total approved budget of 161,627,376/= local revenue. During the first quarter shillings 41,300,000 was realized representing 26% of the approved budget. This was raised from collections of Local service tax (45%), Application fees (8%), Business Licenses (31%), Agency fees (30%) and from group registration (7%). The total local revenue realized was slightly above the quarterly plan and this is due to improved performance from Local Service Tax.

**Cumulative Performance for Central Government Transfers**

The Local Government had a total annual approved budget of shillings 17,593,221,000 out of which shillings 5,370,650,000 representing 31%. Analysis of the revenues shows that the district realized 25% of the Sector conditional grant wage, Pension for local governments and Gratuity for local governments. Sector conditional Non-wage stood at 31%, Sector development Grant stood at 33%, while the General Public Service pension Arrears and salary Arrears budgeting stood at 100% of the annual budget. By the end of the first quarter the district had not realized the Transitional Development Grant.

**Cumulative Performance for Other Government Transfers**

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The District had a total approved budget of shillings 1,494,423,000 out of which shillings 145,608,000 was received representing 10% of the approved budget. The poor performance noted was because funds from some sources like FIEFOC and YLP were not realized while for NUSAF III only operations were received.

Further analysis shows that the local government received 3% NUSAF III, Support to PLE (UNEB) 107% while URF stood at 22%.

**Cumulative Performance for External Financing**

The Local Government had an annual approved external financing budget of shillings 400,000,000 out of which shillings 138,146,000 was received during the first quarter, representing 35% of the approved budget. Analysis of the revenues shows that the local government received 99% of the funds from World Health Organization (WHO) for Measles Rubella vaccination.

## Vote:605 Kibuku District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	175,243	33,618	19 %	32,277	33,618	104 %
District Production Services	540,600	93,744	17 %	259,274	93,744	36 %
<b>Sub- Total</b>	<b>715,843</b>	<b>127,361</b>	<b>18 %</b>	<b>291,551</b>	<b>127,361</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	651,462	103,819	16 %	143,107	103,819	73 %
<b>Sub- Total</b>	<b>651,462</b>	<b>103,819</b>	<b>16 %</b>	<b>143,107</b>	<b>103,819</b>	<b>73 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	13,179	2,200	17 %	2,985	2,200	74 %
<b>Sub- Total</b>	<b>13,179</b>	<b>2,200</b>	<b>17 %</b>	<b>2,985</b>	<b>2,200</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,993,986	1,679,462	24 %	1,789,426	1,679,462	94 %
Secondary Education	4,095,291	551,797	13 %	2,021,002	551,797	27 %
Education & Sports Management and Inspection	316,902	58,414	18 %	65,875	58,414	89 %
<b>Sub- Total</b>	<b>11,406,179</b>	<b>2,289,672</b>	<b>20 %</b>	<b>3,876,303</b>	<b>2,289,672</b>	<b>59 %</b>
<b>Sector: Health</b>						
Primary Healthcare	972,997	65,964	7 %	312,402	65,964	21 %
Health Management and Supervision	2,805,862	721,291	26 %	806,465	721,291	89 %
<b>Sub- Total</b>	<b>3,778,859</b>	<b>787,255</b>	<b>21 %</b>	<b>1,118,867</b>	<b>787,255</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	663,195	34,471	5 %	34,021	34,471	101 %
Natural Resources Management	292,817	38,643	13 %	56,743	38,643	68 %
<b>Sub- Total</b>	<b>956,012</b>	<b>73,114</b>	<b>8 %</b>	<b>90,764</b>	<b>73,114</b>	<b>81 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	318,712	26,407	8 %	37,362	26,407	71 %
<b>Sub- Total</b>	<b>318,712</b>	<b>26,407</b>	<b>8 %</b>	<b>37,362</b>	<b>26,407</b>	<b>71 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,520,118	881,718	20 %	770,498	881,718	114 %
Local Statutory Bodies	560,741	111,388	20 %	140,323	111,388	79 %
Local Government Planning Services	296,753	35,091	12 %	36,315	35,091	97 %
<b>Sub- Total</b>	<b>5,377,612</b>	<b>1,028,198</b>	<b>19 %</b>	<b>947,136</b>	<b>1,028,198</b>	<b>109 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	602,072	132,834	22 %	150,518	132,834	88 %
Internal Audit Services	36,360	4,384	12 %	9,090	4,384	48 %
<b>Sub- Total</b>	<b>638,432</b>	<b>137,218</b>	<b>21 %</b>	<b>159,608</b>	<b>137,218</b>	<b>86 %</b>
<b>Grand Total</b>	<b>23,856,291</b>	<b>4,575,244</b>	<b>19 %</b>	<b>6,667,684</b>	<b>4,575,244</b>	<b>69 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,182,824</b>	<b>1,159,719</b>	<b>36%</b>	<b>420,460</b>	<b>1,159,719</b>	<b>276%</b>
District Unconditional Grant (Non-Wage)	74,300	18,325	25%	16,370	18,325	112%
District Unconditional Grant (Wage)	473,937	118,484	25%	118,484	118,484	100%
General Public Service Pension Arrears (Budgeting)	673,942	673,942	100%	0	673,942	0%
Gratuity for Local Governments	602,563	150,641	25%	82,482	150,641	183%
Locally Raised Revenues	13,543	5,000	37%	3,386	5,000	148%
Other Transfers from Central Government	803,285	23,452	3%	64,425	23,452	36%
Pension for Local Governments	337,959	84,490	25%	84,490	84,490	100%
Salary arrears (Budgeting)	46,080	46,080	100%	11,520	46,080	400%
Urban Unconditional Grant (Wage)	157,214	39,303	25%	39,303	39,303	100%
<b>Development Revenues</b>	<b>1,337,294</b>	<b>445,764</b>	<b>33%</b>	<b>350,038</b>	<b>445,764</b>	<b>127%</b>
District Discretionary Development Equalization Grant	71,048	23,683	33%	31,271	23,683	76%
Multi-Sectoral Transfers to LLGs_Gou	1,266,246	422,081	33%	318,767	422,081	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,520,118</b>	<b>1,605,483</b>	<b>36%</b>	<b>770,498</b>	<b>1,605,483</b>	<b>208%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,151	140,818	22%	157,788	140,818	89%
Non Wage	2,551,673	295,214	12%	298,783	295,214	99%
<b>Development Expenditure</b>						
Domestic Development	1,337,294	445,685	33%	313,928	445,685	142%
External Financing	0	0	0%	0	0	0%

**Vote:605 Kibuku District****Quarter1**

<b>Total Expenditure</b>	<b>4,520,118</b>	<b>881,718</b>	<b>20%</b>	<b>770,498</b>	<b>881,718</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>723,686</b>	<b>62%</b>			
Wage		16,969				
Non Wage		706,717				
<b>Development Balances</b>		<b>79</b>	<b>0%</b>			
Domestic Development		79				
External Financing		0				
<b>Total Unspent</b>		<b>723,765</b>	<b>45%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 4,520,118, out of which shillings 1,605,483,000 was received during the first quarter representing 36% of the budget. Analysis of the revenues shows that the department received 25% of the District un conditional grant non-wage, District un conditional grant wage, Gratuity for local governments, pension for local governments and Urban Un conditional grant wage. The general public service pension arrears and Salary arrears (budgeting) stood at 100%, development revenues stood at 33%, locally raised revenues at 37% while Other Transfers from central Government performed at 3%. There was an over performance for local revenue while Other government transfers performed poorly because under NUSAF only operations funds were realized. By the end of first quarter, the department had a total expenditure of shillings 881,718,000 representing 20% of the approved budget. Further analysis of the expenditure shows that the department spent 22% of the wage, 12% Non-wage while the development expenditure stood at 33%. The underperformance for Non-wage was basically due to funds for pension and gratuity which had not been paid at the time of reporting. The department had total unspent balances of shillings 723,765,000 representing 45%. Out of the total unspent balances, shillings 16,969,000 was wage while shillings 706,717,000 was Non-wage.

**Reasons for unspent balances on the bank account**

The unspent balance for non-wage were funds meant for Pension, gratuity and salary arrears for which the files had not been approved and therefore not paid at the time of reporting. The unspent wage was due to the fact that some staff went off the payroll due to missing information.

**Highlights of physical performance by end of the quarter**

Paid salary to staff, Procured assorted office stationary, Procured Newspapers, Paid for burial expenses, Paid for water bills, Paid Kilometrage allowance to the Deputy CAO , PAS and the PHRO, Repaired and serviced CAO's vehicle, Paid allowances for the Compound cleaner and security guards, Paid Disturbance Allowance for the D/CAO, Procured fuel for the CAO.



**Vote:605 Kibuku District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,072</b>	<b>149,657</b>	<b>25%</b>	<b>150,518</b>	<b>149,657</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	111,580	27,895	25%	28,395	27,895	98%
District Unconditional Grant (Wage)	193,756	48,439	25%	48,439	48,439	100%
Locally Raised Revenues	13,000	5,000	38%	3,250	5,000	154%
Multi-Sectoral Transfers to LLGs_NonWage	283,736	68,323	24%	70,434	68,323	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>602,072</b>	<b>149,657</b>	<b>25%</b>	<b>150,518</b>	<b>149,657</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,756	33,365	17%	48,439	33,365	69%
Non Wage	408,316	99,468	24%	102,079	99,468	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,072</b>	<b>132,834</b>	<b>22%</b>	<b>150,518</b>	<b>132,834</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,824</b>	<b>11%</b>			
Wage		15,074				
Non Wage		1,750				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,824</b>	<b>11%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 602,072,000 Out of which shillings 149,657,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 27,895,000 representing 25% was District Unconditional Grant Non-wage, shillings 48,439,000 representing 25% was District Unconditional Grant Wage, shillings 5,000,000 representing 38% was Locally Raised Revenues and shillings 68,323,000 representing 24% was Multi sectoral transfers to LLGs\_NonWage. The department had a total expenditure of shillings 132,834,000 representing 22% of the annual budget. Of the total expenditure shillings 33,365,000 representing 17% was wage while shillings 99,468,000 was Non-wage representing 24%. There was a remarkable poor performance for Wage and this was because some staff salary were paid on different charge items. By the end of the quarter the department had total unspent balances of shillings 16,824,000 representing 11% of the total receipts. Of the total unspent balances; shillings 15,074,000 was wage and shillings 1,750,000 was Non-Wage.

**Reasons for unspent balances on the bank account**

The unspent non-wage was for some activities to be implemented next quarter. The unspent wage balance was due to some staff salaries paid on different charge items.

**Highlights of physical performance by end of the quarter**

Payment of salary for the finance staff, travel to line ministries to submit report, Travel to lower local government to carry out mentoring exercise, Travel to lower local government to carry out supervision, Facilitation to prepare and produce nine month financial statements, Facilitate filling of URA returns, Travel to ministry of finance to carry out warranting of quarter one grant, Travel to lower local government to carry out revenue mobilization exercise , Prepare and produce budget estimates for financial year 2019/2020, Purchase of stationary items for the department, travel to the bank to carry out bank transaction for the department and travel to line ministries to pick release schedule for quarter one grants

**Vote:605 Kibuku District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>560,741</b>	<b>143,574</b>	<b>26%</b>	<b>140,185</b>	<b>143,574</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	280,255	70,064	25%	70,064	70,064	100%
District Unconditional Grant (Wage)	214,971	53,743	25%	53,743	53,743	100%
Locally Raised Revenues	65,515	19,768	30%	16,379	19,768	121%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>560,741</b>	<b>143,574</b>	<b>26%</b>	<b>140,185</b>	<b>143,574</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,971	48,821	23%	53,743	48,821	91%
Non Wage	345,770	62,567	18%	86,580	62,567	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>560,741</b>	<b>111,388</b>	<b>20%</b>	<b>140,323</b>	<b>111,388</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,922				
Non Wage		27,264				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,186</b>	<b>22%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory bodies had an annual approved budget of shillings 560,741,000, During the first quarter the department received shillings 143,574,000 representing 26% of the annual approved budget slightly above the plan, and this was due to a slight over performance on the locally raised revenues due to improvements in the collections. Of the total receipts, the District Unconditional grants Wage and Non-wage performed at 25% while the locally raised revenues stood at 30%. The department had a total expenditure of shillings 111,388,000 representing 20% of the annual budget. Of the total expenditure shillings 48,821,000 was wage (23%); while 18% of the budget for Non-wage was spent during the first quarter By the end of the quarter the department had total unspent balances of shillings 32,186,000/= representing 22% of the total receipts. Of the total unspent balances; shillings 4,922,000 was wage; while shillings 27,264,000 was Non-wage

**Reasons for unspent balances on the bank account**

The unspent wage was due to some staff missing salaries due to missing information. the unspent non wage were funds meant facilitate council sectoral committees and council meeting that had not been conducted at the time of reporting.

**Highlights of physical performance by end of the quarter**

conducted pac meetings procured stationery, paid allowances conducted inland travels, facilitated district chairperson's inland travel procured news papers, procured quarterly fuel for both DEC and speaker, procured stationery, procured water in district chairperson's office, paid emoluments and allowances to district councilors, conducted DCC meetings, procured stationery facilitated inland travels to the procurement officer, conducted meetings for service commission procured meals, paid allowances, facilitated in;and travels, procured stationery, facilitated inland travel to the secreatry land board, produced reports

**Vote:605 Kibuku District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>566,838</b>	<b>141,710</b>	<b>25%</b>	<b>254,300</b>	<b>141,710</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	201,802	50,450	25%	72,032	50,450	70%
Sector Conditional Grant (Wage)	364,036	91,009	25%	182,018	91,009	50%
<b>Development Revenues</b>	<b>149,005</b>	<b>49,668</b>	<b>33%</b>	<b>37,251</b>	<b>49,668</b>	<b>133%</b>
Sector Development Grant	149,005	49,668	33%	37,251	49,668	133%
<b>Total Revenues shares</b>	<b>715,843</b>	<b>191,378</b>	<b>27%</b>	<b>291,551</b>	<b>191,378</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	364,036	90,367	25%	182,018	90,367	50%
Non Wage	202,802	36,994	18%	38,283	36,994	97%
<b>Development Expenditure</b>						
Domestic Development	149,005	0	0%	71,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,843</b>	<b>127,361</b>	<b>18%</b>	<b>291,551</b>	<b>127,361</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,348</b>	<b>10%</b>			
Wage		642				
Non Wage		13,706				
<b>Development Balances</b>		<b>49,668</b>	<b>100%</b>			
Domestic Development		49,668				
External Financing		0				
<b>Total Unspent</b>		<b>64,017</b>	<b>33%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 715,843, 000, out of which shillings 191,378,000,000 was received during the first quarter, representing 27% of the annual approved budget. Analysis of the revenues shows that the department received 25% of the District Unconditional Non-wage, Sector conditional Grant wage and wage; and 33% of the development revenues as planned. The department had a total expenditure of shillings 126,250,000/= representing 18% of the annual budget. Of the total expenditure shillings 90,367,000 was wage (25%), while 35,883,000/= (18%) was sector conditional non-wage. During the quarter the department did not make development expenditure By the end of the quarter the department had total unspent balances of shillings 65,128,000/= representing 34% of the total receipts. Of the total unspent balances; shillings 642,000 was wage; shillings 14,817,000 was Non-wage while shillings 49,688,000 (100%) was development

**Reasons for unspent balances on the bank account**

Development grants were not spent due to delays in contracts award due to delayed pre-qualification of contractors and service providers.

**Highlights of physical performance by end of the quarter**

Trained 14 both public and private veterinary practitioners on animal welfare and handling. The Veterinary sector procured office stationery, printer toner cartridge, A.I gloves, submitted quarterly reports to MAAIF and travelled to NAGRIC for Nitrogen.Extension and advisory services provided,Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds, Farmer households and Farmer organizations at sub county and district level profiled and registered and 2 Planning and review meetings were held.78 Farmers were backstopped on routine fishpond management. Travelled to MAAIF headquarters for Pesticides and spray pumps. trained 70 farmers on fruit production and strategic enterprises.

## Vote:605 Kibuku District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,506,922</b>	<b>626,980</b>	<b>25%</b>	<b>626,730</b>	<b>626,980</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	210,617	52,654	25%	52,654	52,654	100%
Sector Conditional Grant (Wage)	2,295,304	573,826	25%	573,826	573,826	100%
<b>Development Revenues</b>	<b>1,271,937</b>	<b>404,616</b>	<b>32%</b>	<b>492,137</b>	<b>404,616</b>	<b>82%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	14,200	13,333	94%
External Financing	400,000	138,146	35%	205,000	138,146	67%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	759,411	253,137	33%	254,805	253,137	99%
Transitional Development Grant	72,527	0	0%	18,132	0	0%
<b>Total Revenues shares</b>	<b>3,778,859</b>	<b>1,031,596</b>	<b>27%</b>	<b>1,118,867</b>	<b>1,031,596</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,295,304	573,678	25%	573,826	573,678	100%
Non Wage	211,617	48,845	23%	52,904	48,845	92%
<b>Development Expenditure</b>						
Domestic Development	871,937	26,626	3%	287,137	26,626	9%
External Financing	400,000	138,106	35%	205,000	138,106	67%
<b>Total Expenditure</b>	<b>3,778,859</b>	<b>787,255</b>	<b>21%</b>	<b>1,118,867</b>	<b>787,255</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,457</b>	<b>1%</b>			
Wage		148				
Non Wage		4,309				
<b>Development Balances</b>		<b>239,884</b>	<b>59%</b>			

**Vote:605 Kibuku District****Quarter1**

Domestic Development	239,844		
External Financing	40		
<b>Total Unspent</b>	<b>244,341</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 3,778,859,000 Out of which shillings 1,031,596,000 was received during the first quarter, representing 27% of the annual approved budget and 92% of the quarterly planned budget. This slight poor budget performance for the quarter was because the department did not receive the GAVI for Integrated child health days and USF funds during the quarter. Of the total receipts shillings 626,980,000 were recurrent revenues representing 25% of the approved annual budget and 100% of the quarterly planned budget and shillings 404,616,000 were development revenues representing 32% of the approved annual budget and 82% of the quarterly planned budget. Shillings 52,654,000 representing 25% of the annual approved budget was Sector conditional Grant Non-wage, shillings 500,000 representing 50% of the annual approved budget was District Unconditional Grant Non-wage, shillings 573,826,000 representing 25% of the annual approved budget was Sector Conditional Grant wage, shillings 13,333,000 representing 33% was DDEG, shillings 138,146,000 representing 35% was external financing for Measles Rubella Campaign and shillings 253,137,000 representing 33% was Sector Development Grant. The department had a total expenditure of shillings 783,505,000 representing 21% of the annual approved budget. Of the total expenditure shillings 573,678,000 was wage (25%); shillings 45,095,000 representing 21% was Non-wage while the domestic development expenditure was shillings 26,626,000 representing 3% and external financing was shillings 138,106,000 representing 35%. There was a remarkable poor performance under development and this was caused by the delays in the procurement process. By the end of the quarter the department had total unspent balances of shillings 248,091,000 representing 24% of the total receipts. Of the total unspent balances; shillings 148,000 was wage; shillings 8,059,000 was Non-wage, shillings 239,844,000 was domestic development and shillings 40,000 was external financing.

**Reasons for unspent balances on the bank account**

The unspent balances under wages was for staff who were not paid their full allowances for lunch and consolidated. The domestic development unspent balances were funds meant to pay for the construction works where the procurement processes were underway and the balance on the Measles Rubella funds which are for bank charges. The Unspent balances of the Non wage were funds meant for the operational expenses of the two health facilities of Nalubembe HC III and Lyama HC II which had no supplier numbers so PHC Non Wage funds could not be transferred to these health facilities.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the 3 months of July, August and September 2019. Submission of Kibuku District Health Collection Account, consultations on physical and financial status of Nalubembe, travel to request for supplier numbers for Nalubembe and Lyama and request for inclusion under RBF, submission of Q4 report to line Ministries, Office stationery, payment of electricity yaka, screening of development projects, facilitation of officers to attend evaluation exercise of upgrading of Kabweri HC II, payment for fuel for coordination, support supervision & spot checks, consultation and orientation on DHIS2 and facilitation to attend RMNCH symposium



## Vote:605 Kibuku District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,083,468</b>	<b>2,426,224</b>	<b>27%</b>	<b>2,654,229</b>	<b>2,426,224</b>	<b>91%</b>
District Unconditional Grant (Wage)	45,898	11,475	25%	11,475	11,475	100%
Other Transfers from Central Government	12,101	12,951	107%	0	12,951	0%
Sector Conditional Grant (Non-Wage)	1,745,178	581,726	33%	581,726	581,726	100%
Sector Conditional Grant (Wage)	7,280,291	1,820,073	25%	2,061,028	1,820,073	88%
<b>Development Revenues</b>	<b>2,322,711</b>	<b>774,237</b>	<b>33%</b>	<b>1,222,074</b>	<b>774,237</b>	<b>63%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	2,322,711	774,237	33%	1,222,074	774,237	63%
<b>Total Revenues shares</b>	<b>11,406,179</b>	<b>3,200,461</b>	<b>28%</b>	<b>3,876,303</b>	<b>3,200,461</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,326,189	1,760,736	24%	1,989,762	1,760,736	88%
Non Wage	1,757,279	519,557	30%	548,635	519,557	95%
<b>Development Expenditure</b>						
Domestic Development	2,322,711	9,380	0%	1,337,906	9,380	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,406,179</b>	<b>2,289,672</b>	<b>20%</b>	<b>3,876,303</b>	<b>2,289,672</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>145,931</b>	<b>6%</b>			
Wage		70,812				
Non Wage		75,120				
<b>Development Balances</b>		<b>764,858</b>	<b>99%</b>			
Domestic Development		764,858				
External Financing		0				
<b>Total Unspent</b>		<b>910,789</b>	<b>28%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 11,406,179,000, out of which shillings 3,200,461,000 was received during the first quarter, representing 28% of the annual budget. Analysis of the revenues shows that the department received 25% of the District Unconditional Grant Wage and Sector Conditional Grant Wage. The Sector Conditional Grant Non-Wage and Development revenues stood at 33% while other transfers from central Government (PLE) performed at 107%. The budget performance for Non-Wage and Development is due to the fact that capitation grants are released on a termly basis and Development in three installments. The department had a total expenditure of shillings 2,262,118,000 representing 20% of the annual budget. Analysis of the expenditures shows that the department spent 24% of the wage, 28% of the Non-wage while development expenditures stood at 0% of the annual budget and 1% of the quarterly budget. The remarkable low budget performance for development was because the development investment had not started at the time of reporting. By the end of the quarter, the department had unspent balances totaling to 938,344,000% representing 29% of the receipts, out of which 7% was recurrent balances while 99% were development balances. Out of the total recurrent balances, shillings 70,812,000 was wage while 102,675,000 was Non-wage.

**Reasons for unspent balances on the bank account**

The unspent development balances were funds meant for construction of the two seed secondary schools, construction of classroom blocks at St Luke primary school, of which the procurement process was not complete at the time of reporting, and for payment of retention. The unspent wage balances were funds meant for payment of teachers who had been recruited but not accessed the payroll at the time of reporting. The unspent non-wage balances were funds for PLE and newly coded primary schools that did not access funds by the end of the quarter.

**Highlights of physical performance by end of the quarter**

National consultations done, Inspection, monitoring and supervision of all primary and secondary schools, World Teachers Day celebrations, Music Activity both at District and National level, supervision the construction of Kasasira and Kabweri seed schools, Environment Impact Assessment for construction seed schools and payment for bank charges.

## Vote:605 Kibuku District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,462</b>	<b>136,274</b>	<b>22%</b>	<b>133,107</b>	<b>136,274</b>	<b>102%</b>
District Unconditional Grant (Wage)	108,273	27,068	25%	27,068	27,068	100%
Other Transfers from Central Government	503,189	109,205	22%	106,039	109,205	103%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>33%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
<b>Total Revenues shares</b>	<b>651,462</b>	<b>149,607</b>	<b>23%</b>	<b>143,107</b>	<b>149,607</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,273	25,916	24%	27,068	25,916	96%
Non Wage	503,189	77,902	15%	106,039	77,902	73%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,462</b>	<b>103,819</b>	<b>16%</b>	<b>143,107</b>	<b>103,819</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,455</b>	<b>24%</b>			
Wage		1,152				
Non Wage		31,303				
<b>Development Balances</b>						
		<b>13,333</b>	<b>100%</b>			
Domestic Development		13,333				
External Financing		0				
<b>Total Unspent</b>		<b>45,788</b>	<b>31%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 651,462,000 out of which shillings 257,680,000 was received during the first quarter, representing 23% of the annual approved budget slightly above the quarterly the plan.. Analysis of the revenues show that the department received 25% of the wage, 22% of the other transfers from central government, while development revenues stood at 33%. The department had a total expenditure of shillings 98,908,000 representing 15% of the annual budget. Of the total expenditure shillings 25,916,000 was wage (24%); shillings 72,998,000/= (15%) was Non-Wage (URF). During the quarter the department did not spent the development revenues. The poor performance noted here was due to the bad weather that road works could not go on and delays in receiving the excavator from Ministry of Works and Transport. By the end of the quarter the department had total unspent balances of shillings 50,699,000 representing 34% of the total receipts. Of the total unspent balances; shillings 1,152,000 was wage; shillings 36,214,000 was Non-wage while shillings 13,333,000 (100%) was development.

**Reasons for unspent balances on the bank account**

The unspent non-wage was due to delays in receiving an excavator from Ministry of Works and Transport to help in raising low lying spots under mechanized maintenance. The unspent wage was due to some staff who missed salary .

**Highlights of physical performance by end of the quarter**

Salaries were paid, stationary and toner procured, attendance of Continuous Professional Development Courses/Training, Procurement of office cleaning items, payment of bank charges, routine manual maintenance of 89.9km of the district feeder road network and mechanized maintenance of 7.3km.

## Vote:605 Kibuku District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,866</b>	<b>7,591</b>	<b>21%</b>	<b>22,851</b>	<b>7,591</b>	<b>33%</b>
Locally Raised Revenues	6,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	30,366	7,591	25%	21,976	7,591	35%
<b>Development Revenues</b>	<b>626,329</b>	<b>208,776</b>	<b>33%</b>	<b>11,170</b>	<b>208,776</b>	<b>1,869%</b>
District Discretionary Development Equalization Grant	197,129	65,710	33%	3,610	65,710	1820%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	429,200	143,067	33%	7,560	143,067	1892%
<b>Total Revenues shares</b>	<b>663,195</b>	<b>216,368</b>	<b>33%</b>	<b>34,021</b>	<b>216,368</b>	<b>636%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	36,866	7,591	21%	22,851	7,591	33%
<b>Development Expenditure</b>						
Domestic Development	626,329	26,879	4%	11,170	26,879	241%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>663,195</b>	<b>34,471</b>	<b>5%</b>	<b>34,021</b>	<b>34,471</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>181,897</b>	<b>87%</b>			
Domestic Development		181,897				
External Financing		0				
<b>Total Unspent</b>		<b>181,897</b>	<b>84%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 663,195,000, out of which shillings 216,368,000 was received during the first quarter, representing 33% of the annual approved budget. Analysis of the revenues shows that the department received 25% of the sector conditional grant non-wage while development stood at 33%. The department did not realize the local revenues during the first quarter. The department had a total expenditure of shillings 34,471,000 representing 5% of the annual budget and 101%% of the quarter plan. Of the total expenditure shillings 7,591,000 was Non- wage (21%); while shillings 26,879,000/= (4%) was development. The underperformance seen was due to delays caused by the procurement process which was not complete at the time of reporting. By the end of first quarter the department had total unspent balances of shillings 181,897,000 representing 84% of the total receipts and these were solely development revenues.

**Reasons for unspent balances on the bank account**

The unspent development balance was due the delayed procurement process that borehole drilling was done during the first quarter.

**Highlights of physical performance by end of the quarter**

Submission of workplan and 1st quarter report, attending Islamic finance training, water quality testing, Post construction support, Conducted meetings (Planning and advocacy, Extension workers, DWSSCCM), assessment of boreholes, repair and maintenance of Vehicle LG0011-52

## Vote:605 Kibuku District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>190,817</b>	<b>37,704</b>	<b>20%</b>	<b>49,543</b>	<b>37,704</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	142,533	35,633	25%	35,633	35,633	100%
Other Transfers from Central Government	40,000	0	0%	11,839	0	0%
Sector Conditional Grant (Non-Wage)	6,284	1,571	25%	1,571	1,571	100%
<b>Development Revenues</b>	<b>102,000</b>	<b>34,000</b>	<b>33%</b>	<b>7,200</b>	<b>34,000</b>	<b>472%</b>
District Discretionary Development Equalization Grant	102,000	34,000	33%	7,200	34,000	472%
<b>Total Revenues shares</b>	<b>292,817</b>	<b>71,704</b>	<b>24%</b>	<b>56,743</b>	<b>71,704</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,533	30,173	21%	35,633	30,173	85%
Non Wage	48,284	2,071	4%	13,610	2,071	15%
<b>Development Expenditure</b>						
Domestic Development	102,000	6,400	6%	7,500	6,400	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>292,817</b>	<b>38,643</b>	<b>13%</b>	<b>56,743</b>	<b>38,643</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,460</b>	<b>14%</b>			
Wage		5,460				
Non Wage		0				
<b>Development Balances</b>		<b>27,600</b>	<b>81%</b>			
Domestic Development		27,600				
External Financing		0				
<b>Total Unspent</b>		<b>33,061</b>	<b>46%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 292,817,000, Out of which shillings 71,704,000,000 was received during the first quarter, representing 24% of the annual approved budget slightly below the plan. This slight poor budget performance was because the department did not receive the FIEFOC funds during the quarter. Of the total receipts shillings 1,571,000 representing 25% was Sector conditional Grant Non-wage: 35,633,000/= representing 25% was wage and the development revenues stood at 33% and was solely from DDEG. The department had a total expenditure of shillings 36,793,000 representing 13% of the annual budget. Of the total expenditure shillings 30,173,000 was wage (21%); 3% of the Non-wage was spent while the development expenditure was 5%. There was a remarkable poor performance under development and this was caused by the delays in the procurement process. By the end of the quarter the department had total unspent balances of shillings 34,911,000/= representing 49% of the total receipts. Of the total unspent balances; shillings 5,460,000 was wage; while shillings 29,290,000 was development.

**Reasons for unspent balances on the bank account**

The unspent development revenues were funds earmarked for the procurement of land of which the procurement process was not complete at the time of reporting. The wage balances was due to staff missing salary due to missing information.

**Highlights of physical performance by end of the quarter**

Paid staff salaries; Procured the tree nursery materials; Conducted screening of projects, submitted first quarter report and procured stationery



## Vote:605 Kibuku District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,712</b>	<b>39,091</b>	<b>13%</b>	<b>32,362</b>	<b>39,091</b>	<b>121%</b>
District Unconditional Grant (Wage)	103,600	25,900	25%	25,900	25,900	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	135,847	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,765	13,191	25%	4,837	13,191	273%
<b>Development Revenues</b>	<b>20,000</b>	<b>6,667</b>	<b>33%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>318,712</b>	<b>45,758</b>	<b>14%</b>	<b>37,362</b>	<b>45,758</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,600	23,093	22%	25,900	23,093	89%
Non Wage	195,112	3,314	2%	11,462	3,314	29%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>318,712</b>	<b>26,407</b>	<b>8%</b>	<b>37,362</b>	<b>26,407</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,684</b>	<b>32%</b>			
Wage		2,807				
Non Wage		9,877				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>19,350</b>	<b>42%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 318,712,000 out of which shillings 45,758,000 was received during the first quarter, representing 14% of the annual approved budget and 122% of the quarterly plan. Analysis of the revenues shows that the department received 25% of the non-wage and wage. Further analysis shows that the department received 273% of the quarterly plan for the sector conditional grant non-wage. The department had a total expenditure of shillings 26,407,000/= representing 8% of the annual budget and 71% of the quarter budget. Of the total expenditure shillings 23,093,000 was wage representing 22% of the annual budget and 89% of the quarter budget; shillings 3,314,000 was Non-Wage representing 2% of the annual budget and 29% of the quarter budget. The poor performance noted here was due to the delay in transferring funds to sub counties. By the end of the quarter the department had total unspent balances of shillings 19,350,000/= representing 42% of the total receipts. Of the total unspent balances; shillings 2,807,000 was wage, shillings 9,877,000 was Non-wage. While shillings 6,667,000 was development.

**Reasons for unspent balances on the bank account**

The unspent non-wage were funds for lower local governments delayed by the bank to transfer the 70% to the lower local governments. The wage balance were for some staff who missed salaries. The development balance was for livelihood for which the groups had not submitted their information.

**Highlights of physical performance by end of the quarter**

conducted social inquires under probation, conducted disability council committee meeting, conducted to women council committee meeting, conducted youth council committee meeting, conducted FAL visits to 17 CDOs, submitted quarter report to line ministries, purchased news papers for the department

**Vote:605 Kibuku District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,447</b>	<b>14,112</b>	<b>25%</b>	<b>14,112</b>	<b>14,112</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	29,215	7,304	25%	7,304	7,304	100%
District Unconditional Grant (Wage)	27,232	6,808	25%	6,808	6,808	100%
<b>Development Revenues</b>	<b>240,306</b>	<b>80,102</b>	<b>33%</b>	<b>22,203</b>	<b>80,102</b>	<b>361%</b>
District Discretionary Development Equalization Grant	240,306	80,102	33%	22,203	80,102	361%
<b>Total Revenues shares</b>	<b>296,753</b>	<b>94,214</b>	<b>32%</b>	<b>36,315</b>	<b>94,214</b>	<b>259%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,232	4,638	17%	6,808	4,638	68%
Non Wage	29,215	7,304	25%	7,304	7,304	100%
<b>Development Expenditure</b>						
Domestic Development	240,306	23,150	10%	22,203	23,150	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,753</b>	<b>35,091</b>	<b>12%</b>	<b>36,315</b>	<b>35,091</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,170</b>	<b>15%</b>			
Wage		2,170				
Non Wage		0				
<b>Development Balances</b>		<b>56,952</b>	<b>71%</b>			
Domestic Development		56,952				
External Financing		0				
<b>Total Unspent</b>		<b>59,123</b>	<b>63%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved budget of sh.296,753,000 and out of which unconditional grant was 29,215,000, 27,232,000 was wage and 240,306,000 was for development. The department received sh 7,304,000 for non wage representing 25% and spent all for first quarter. It received sh 6,808,000 for wage and spent 68% of it.. The department received sh 80,102,000 representing 33% and 10% hence leaving a balance of 56,952,000 which represents 71%. The total unspent was 59,123,000 representing 63%

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## Vote:605 Kibuku District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent Balance is money to Purchase Vehicle in Second Quarter.

### Highlights of physical performance by end of the quarter

There was political, Technical and Security Office Monitoring of Government Development Projects and Service delivery.  
Facilitation for writing of PBS report and submission.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,360</b>	<b>9,090</b>	<b>25%</b>	<b>9,090</b>	<b>9,090</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	24,360	6,090	25%	6,090	6,090	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>36,360</b>	<b>9,090</b>	<b>25%</b>	<b>9,090</b>	<b>9,090</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,360	1,405	6%	6,090	1,405	23%
Non Wage	12,000	2,979	25%	3,000	2,979	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,360</b>	<b>4,384</b>	<b>12%</b>	<b>9,090</b>	<b>4,384</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,706</b>	<b>52%</b>			
Wage		4,685				
Non Wage		21				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,706</b>	<b>52%</b>			

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**Vote:605 Kibuku District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 36,360,000, Out of which shillings 9,090,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 3,000,000 representing 25% was District Unconditional Grant Non-wage and shillings 6,090,000 representing 25% was District Unconditional Grant. The department had a total expenditure of shillings 4,384,000 representing 12% of the annual budget. Of the total expenditure shillings 1,405,000 was wage (6%); shillings 2,979,000 was Non-wage representing 25%. There was a remarkable poor performance under wage and this was because there are few staff in the department and there are hopes of recruiting. By the end of the quarter the department had total unspent balances of shillings 4,706,000 representing 52% of the total receipts. Of the total unspent balances; shillings 4,685,000 was wage; while shillings 21,000 was Non-wage.

**Reasons for unspent balances on the bank account**

The balance of the unspent balance was meant for wage for the internal auditor with hopes that the district internal auditor was to be recruited

**Highlights of physical performance by end of the quarter**

Payment of salary for the staff. Audit of all lower local government, travel to line ministries to submit reports, Travel to Munyonyo to attend an audit conference and purchase of stationary items

**Vote:605 Kibuku District****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,179</b>	<b>3,295</b>	<b>25%</b>	<b>2,985</b>	<b>3,295</b>	<b>110%</b>
Sector Conditional Grant (Non-Wage)	13,179	3,295	25%	2,985	3,295	110%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>13,179</b>	<b>3,295</b>	<b>25%</b>	<b>2,985</b>	<b>3,295</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,179	2,200	17%	2,985	2,200	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,179</b>	<b>2,200</b>	<b>17%</b>	<b>2,985</b>	<b>2,200</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,095</b>	<b>33%</b>			
Wage		0				
Non Wage		1,095				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,095</b>	<b>33%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 13,179,000, Out of which shillings 3,295,000 was received during the first quarter, representing 25% of the annual approved budget. Of the total receipts shillings 3,295,000 representing 25% was District Unconditional Grant Non-wage. The department had a total expenditure of shillings 2,200,000 representing 17% of the annual budget. Of the total expenditure shillings 2,200,000 was Non-wage representing 17%. There was a remarkable poor performance under Non -wage and this was because there are some activities that were not carried out in the quarter. By the end of the quarter the department had total unspent balances of shillings 1,095,000 representing 33% of the total receipts. Of the total unspent balances; shillings 1,095,000 was Non-wage.

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## Vote:605 Kibuku District

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## Quarter1

### Reasons for unspent balances on the bank account

The rest of the funds were not spent as they have been budgeted to be spent in other quarters.

### Highlights of physical performance by end of the quarter

procured fuel, facilitation in form of SDA to collect market information, facilitation in form of SDA for mobilisation of traders in bid to prepare them for meeting that will be conducted in the second quarter.



## Vote:605 Kibuku District

## Quarter1

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Special allowance to CFs, NSSF contributions and URA taxes paid, Quarterly reports produced and submitted to OPM and other agencies, coordination and review meetings conducted, Sub projects generated, appraised, verified, submitted for funding and management committees trained, Project activities monitored, Office stationary, internet, data bundles and toner cartridges procured. Electricity bills paid, Community sub projects investments procured. Motor vehicle and motorcycle serviced and repaired, Lower Local Governments monitored, Government projects and programs supervised, Pension and gratuity paid, salaries paid to staff	Paid staff salary for the Months of July and August Procured assorted Office Stationary Procured newspapers Paid for water bills Paid Kilomatrage allowances to the Deputy CAO, and PAS Attended Court sessions Paid monthly allowances for the 3 Security Guards Paid allowances for the Compound cleaner Facilitated 3 officers for data capture for the Months of July and August Maintained and serviced CAO's vehicle Procured fule for the CAO Paid Disturbance allowance to the Deputy CAO		Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured,Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.	Paid staff salary for the Months of July and August Procured assorted Office Stationary Procured newspapers Paid for water bills Paid Kilomatrage allowances to the Deputy CAO, and PAS Attended Court sessions Paid monthly allowances for the 3 Security Guards Paid allowances for the Compound cleaner Facilitated 3 officers for data capture for the Months of July and August Maintained and serviced CAO's vehicle Procured fule for the CAO Paid Disturbance allowance to the Deputy CAO
211101 General Staff Salaries	631,151	140,818	22 %		140,818
211103 Allowances (Incl. Casuals, Temporary)	42,930	10,733	25 %		10,733
212105 Pension for Local Governments	337,959	80,411	24 %		80,411
212107 Gratuity for Local Governments	602,563	142,416	24 %		142,416
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		300
213004 Gratuity Expenses	673,942	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0

**Vote:605 Kibuku District****Quarter1**

221007 Books, Periodicals & Newspapers	720	475	66 %	475
221008 Computer supplies and Information Technology (IT)	780	0	0 %	0
221009 Welfare and Entertainment	19,971	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,972	1,928	28 %	1,928
221012 Small Office Equipment	1,000	325	33 %	325
221014 Bank Charges and other Bank related costs	1,850	264	14 %	264
223004 Guard and Security services	2,000	0	0 %	0
223005 Electricity	1,780	0	0 %	0
223006 Water	1,000	536	54 %	536
224004 Cleaning and Sanitation	2,600	5,000	192 %	5,000
227001 Travel inland	82,933	28,875	35 %	28,875
228002 Maintenance - Vehicles	12,521	3,090	25 %	3,090
321617 Salary Arrears (Budgeting)	46,080	37,529	81 %	37,529
Wage Rect:	631,151	140,818	22 %	140,818
Non Wage Rect:	1,839,003	290,992	16 %	290,992
Gou Dev:	0	20,889	0 %	20,889
External Financing:	0	0	0 %	0
Total:	2,470,154	452,700	18 %	452,700
Reasons for over/under performance: Delayed submission of Pension and gratuity files by retirees affected timely processing. Wage balance was as a result of the following: Some staff went off the payroll due to multiple loans, some staff had wrong accounts, some staff were underpaid, some Health staff on study leave did not get Lunch and the consolidated allowances, and, some posts eg. the Principal Township Officer were vacant.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(88) District headquarters, lower local governments, health centres, primary schools and town councils.	() N/A	(100)	()N/A
%age of staff appraised	(100) District headquarters, lower local governments, health centre, schools and town council	() 75%	()	()75%
Non Standard Outputs:	salary paid, new staff accessed on payroll medical bills paid, small office equipment procured, payslips and payrolls printed, fuel procured, kilometrige to PHRO paid, stationary procured	N/A	District headquarters, lower local governments, health centres, primary schools and town councils.	N/A
213001 Medical expenses (To employees)	970	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,652	1,412	25 %	1,412

## Vote:605 Kibuku District

## Quarter1

221012	Small Office Equipment	200	0	0 %	0
227001	Travel inland	15,765	2,410	15 %	2,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,587	3,822	17 %	3,822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,587	3,822	17 %	3,822
Reasons for over/under performance:		No recruitment was done due to Limited Wage, delayed submission of appraisal files by staff especially teachers affected timely appraisal			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	( ) Sub counties, District Head quarters and Health Units	(0) N/A	( )	(0)N/A	
Availability and implementation of LG capacity building policy and plan	( ) District Headquarters	( ) N/A	( )	(0)N/A	
Non Standard Outputs:	New staff inducted, career Development facilitated, Human Resource Audit Conducted, Capacity needs assessment carried out , Retirement plan done, Administration committee trained in Revenue mobilization Sharing best practices conducted	N/A		N/A	
221002	Workshops and Seminars	15,492	0	0 %	0
221003	Staff Training	28,928	2,715	9 %	2,715
227001	Travel inland	26,629	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,048	2,715	4 %	2,715
	External Financing:	0	0	0 %	0
	Total:	71,048	2,715	4 %	2,715
Reasons for over/under performance:		Limited Capacity Building Funds			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Government programs monitored government program, sub county staff mentored and reports produced	N/A		Government programs monitored government program, sub county staff mentored and reports produced	N/A
227001	Travel inland	7,799	0	0 %	0

## Vote:605 Kibuku District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,799	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,799	0	0 %	0

Reasons for over/under performance: The Department did not receive funds for Monitoring due to limited resources

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought anti virus procured, .Radio Talk Show Conducted, Land lines Installed and Data bank Procured	N/A		Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.	N/A	
221007 Books, Periodicals & Newspapers	800	0	0 %			0
221008 Computer supplies and Information Technology (IT)	100	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %			0
221012 Small Office Equipment	200	0	0 %			0
222001 Telecommunications	450	0	0 %			0
222003 Information and communications technology (ICT)	200	0	0 %			0
227001 Travel inland	2,350	0	0 %			0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	0	0 %	0

Reasons for over/under performance: No funds were allocated for activities in this sector

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(10%) District Headquarters	()		()		()
Non Standard Outputs:	Procurement done under information technology, Letters distributed and stationary procred					
221008 Computer supplies and Information Technology (IT)	1,100	400	36 %			400
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %			0

**Vote:605 Kibuku District****Quarter1**

227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	400	14 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	400	14 %	400
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Six, three, one, six, six and six sub projects funded in Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council are funded respectively.	N/A		N/A
263204 Transfers to other govt. units (Capital)	674,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	674,435	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	674,435	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>631,151</i>	<i>140,818</i>	<i>22 %</i>	<i>140,818</i>
<i>Non-Wage Reccurent:</i>	<i>2,551,673</i>	<i>295,214</i>	<i>12 %</i>	<i>295,214</i>
<i>GoU Dev:</i>	<i>71,048</i>	<i>23,604</i>	<i>33 %</i>	<i>23,604</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,253,872</i>	<i>459,637</i>	<i>14.1 %</i>	<i>459,637</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-09-30) payment of salaries, procured book shelve, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared, motor vehicle repaired,number of visits made,number of news paper procured,cleaning materials,accountabl e stationary procured	( ) Payment of salary to staff, travel to line ministries to submit reports, travel to ministry of finance to pick schedules for quarter one release,		(2019-09-30)payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared, motor vehicle repaired,number of visits made,number of news paper procured,cleaning materials,accountabl e stationary procured	(2019-10-30)Payment of salary to staff, travel to line ministries to submit reports, travel to ministry of finance to pick schedules for quarter one release,
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	33,365	17 %		33,365
221003 Staff Training	4,000	1,000	25 %		1,000
227001 Travel inland	39,632	9,908	25 %		9,908
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	193,756	33,365	17 %		33,365
Non Wage Rect:	55,632	13,908	25 %		13,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,388	47,274	19 %		47,274
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Reports produced,revenue mobilized,sub counties backstopped,revenue returns submitted, sensitization, number of field trips carried out, number of visits made, number of talk shows conducted.	( ) Travel to lover local government to mobilize local revenue collection,enable filling of URA returns, sub county back stopping at sub county level		( )Reports produced,revenue mobilized,sub counties backstopped,revenue returns submitted, sensitization, number of field trips carried out, number of visits made, number of talk shows conducted.	( )Travel to lover local government to mobilize local revenue collection,enable filling of URA returns, sub county back stopping at sub county level
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	20,000	5,000	25 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance: N/A				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	() Preparation of budget copies, PBS Reports produced, prepare and production of budget estimates	() Preparation of the budget copies, PBS reports produced, Prepare and produce budget estimates for 2018/2019	()	()Preparation of the budget copies, PBS reports produced, Prepare and produce budget estimates for 2018/2019
Date for presenting draft Budget and Annual workplan to the Council	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,000	4,750	25 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,750	25 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,750	25 %	4,750
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Number of supervision report produced ,number of financial reports produced.	Prepare and produce of supervision reports and production of quarterly and monthly reports, purchase of Tonner cartridge	Number of supervision report produced ,number of financial reports produced.	Prepare and produce of supervision reports and production of quarterly and monthly reports, purchase of Tonner cartridge
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				

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## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-06-30) Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	(2019-09-30)Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	(2020-06-30) Half year 9 month, draft and final financial statements, travel to local government to carry out mentoring of lower local government	(2019-09-30)Half year 9 month, draft and final financial statements, travel to local government to carry out mentoring of lower local government
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	17,948	4,487	25 %	4,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,948	4,487	25 %	4,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,948	4,487	25 %	4,487
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>193,756</i>	<i>33,365</i>	<i>17 %</i>	<i>33,365</i>
<i>Non-Wage Reccurent:</i>	<i>124,580</i>	<i>31,145</i>	<i>25 %</i>	<i>31,145</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>318,336</i>	<i>64,511</i>	<i>20.3 %</i>	<i>64,511</i>



## Vote:605 Kibuku District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.	paid quarterly fuel to DEC and speaker, facilitated district chairperson's inland travel, paid arrears in form of sitting allowances to councilors, paid emoluments to district councilors, procured stationery, news papers and water in chairman's office		Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.	paid quarterly fuel to DEC and speaker, facilitated district chairperson's inland travel, paid arrears in form of sitting allowances to councilors, paid emoluments to district councilors, procured stationery, news papers and water in chairman's office,
211101 General Staff Salaries	214,971	48,821	23 %		48,821
211103 Allowances (Incl. Casuals, Temporary)	207,778	43,975	21 %		43,975
221007 Books, Periodicals & Newspapers	600	528	88 %		528
221009 Welfare and Entertainment	4,800	2,153	45 %		2,153
221011 Printing, Stationery, Photocopying and Binding	2,500	621	25 %		621
221012 Small Office Equipment	612	153	25 %		153
221014 Bank Charges and other Bank related costs	751	0	0 %		0
223005 Electricity	750	0	0 %		0
223006 Water	1,080	270	25 %		270
227001 Travel inland	5,071	1,268	25 %		1,268
227004 Fuel, Lubricants and Oils	24,000	3,898	16 %		3,898
228002 Maintenance - Vehicles	10,000	1,943	19 %		1,943
Wage Rect:	214,971	48,821	23 %		48,821
Non Wage Rect:	257,942	54,808	21 %		54,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	472,913	103,629	22 %		103,629
Reasons for over/under performance: limited funding that failed the district to clear all areears for district councilors					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	conducted DCC meetings, submitted meetings, procured stationery, facilitated inland travels.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	conducted DCC meetings, submitted meetings, procured stationery, facilitated inland travels.
211103 Allowances (Incl. Casuals, Temporary)	6,600	784	12 %	784
221001 Advertising and Public Relations	3,693	450	12 %	450
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,707	200	7 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,684	11 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,684	11 %	1,684
Reasons for over/under performance:	budget cuts which made the committee fail to provide welfare in terms of meals to members while conducting meetings.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District service commission meetings conducted, coordination conducted, office stationery,photocopy ing and binding done, allowances paid, meals and refreshments procured advertising and public relations done.	conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals.	District service commission meetings conducted, coordination conducted, office stationery,photocopy ing and binding done, allowances paid, meals and refreshments procured advertising and public relations done.	conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals
211103 Allowances (Incl. Casuals, Temporary)	12,576	2,620	21 %	2,620
221001 Advertising and Public Relations	2,516	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	170	9 %	170
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	116	0	0 %	0
221017 Subscriptions	600	0	0 %	0

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227001 Travel inland	3,584	790	22 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	4,080	16 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	4,080	16 %	4,080
Reasons for over/under performance: Nil				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters	( )	( )Land applications cleared at kibuku district headquarters	( )
No. of Land board meetings	(4) District Land Board meetings conducted at the district headquarters	( )	( )District Land Board meetings conducted at the district headquarters	( )
Non Standard Outputs:	Nil	conducted meetings, procured stationery, facilitated inland travel for submission of reports, paid allowances, board, produced reports	Nil	conducted meetings, procured stationery, facilitated inland travel for submission of reports, paid allowances, board, produced reports
211103 Allowances (Incl. Casuals, Temporary)	3,885	1,100	28 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,252	570	46 %	570
227001 Travel inland	2,000	325	16 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,137	1,995	28 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,137	1,995	28 %	1,995
Reasons for over/under performance: budget cuts which caused failure to to provide meals and refreshment when members sit for meetings				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	(3) PAC meetings held	(1)PAC meetings held at Kibuku District Local Government	(3)PAC meetings held
No. of LG PAC reports discussed by Council	(12) PAC meetings held at Kibuku District Local Government and reports produced	( )	(1)PAC meetings held at Kibuku District Local Government and reports produced	( )
Non Standard Outputs:	Nil	conducted PAC meetings, paid paid allowances, produced reports, facilitated inland travel	Nil	conducted PAC meetings, paid paid allowances, produced reports, facilitated inland travel
211103 Allowances (Incl. Casuals, Temporary)	9,840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	989	0	0 %	0

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227001 Travel inland	2,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	0	0 %	0
Reasons for over/under performance: budget cuts which led the district fail to provide meals and refreshments whenever members sit for the meetings				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.		Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	26,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,750	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>48,821</i>	<i>23 %</i>	<i>48,821</i>
<i>Non-Wage Reccurent:</i>	<i>345,770</i>	<i>62,567</i>	<i>18 %</i>	<i>62,567</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>560,741</i>	<i>111,388</i>	<i>19.9 %</i>	<i>111,388</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Technical back stopping, Enforcement conducted, study tour conducted, Consultation made, Meeting conducted, Data collected and analysed, Vehicle maintenance, Stationery procured Food and refreshments procured, Mobile internet procured agricultural supplies procured, Electricity and insurance bills paid, and bank charges paid	Extension and advisory services provided,Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds,Farmer households and Farmer organizations at sub county and district level profiled and registered,Demonstration sites established and maintained			Extension and advisory services provided,Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds,Farmer households and Farmer organizations at sub county and district level profiled and registered,Demonstration sites established and maintained
221009 Welfare and Entertainment	3,253	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	400	11 %		400
221014 Bank Charges and other Bank related costs	802	200	25 %		200
222003 Information and communications technology (ICT)	2,000	13	1 %		13
223005 Electricity	800	150	19 %		150
224006 Agricultural Supplies	49,140	4,302	9 %		4,302
226001 Insurances	200	0	0 %		0
227001 Travel inland	115,449	28,553	25 %		28,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175,243	33,618	19 %		33,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,243	33,618	19 %		33,618
Reasons for over/under performance: No major challenges					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Farmers technically supported on fish pond management	Farmers technically supported on fish pond management	78Farmers technically supported on fish pond management
		coordination with stake holders carried out	coordination with stake holders carried out	coordination with stake holders carried out
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %	0
227001 Travel inland	2,492	623	25 %	623
227004 Fuel, Lubricants and Oils	431	85	20 %	85
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	708	17 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	708	17 %	708
Reasons for over/under performance:		Most fish farmers were unable to procure fish fries for their ponds		
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:		Farmers trained on fruit production and strategic crops,motorcycl maintained and repaired,consultation s with MAAIF,NARO,NA ADS and other stakeholders carried out and stationery procured	70 farmers were trained on fruit production and strategic enterprises. Collected pesticides and spray pumps from MAAIF.	70 farmers were trained on fruit production and strategic enterprises. Collected pesticides and spray pumps from MAAIF.
221011 Printing, Stationery, Photocopying and Binding	158	0	0 %	0
227001 Travel inland	6,343	1,021	16 %	1,021
228002 Maintenance - Vehicles	226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	1,021	15 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,727	1,021	15 %	1,021
Reasons for over/under performance:		no major challenges		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) activity was not planned for in the quarter	( )	(0)activity was not planned for in the quarter due to cut in the budget

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## Quarter1

Non Standard Outputs:	Farmers trained on beekeeping, motorcycle repaired and maintained	Activity was carried forward to second quarter due to insufficient funds released	Farmers trained on beekeeping	Activity was carried forward to second quarter due to insufficient funds released
227001 Travel inland	3,065	0	0 %	0
228002 Maintenance - Vehicles	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	0	0 %	0

Reasons for over/under performance: Activity was to be carried in one quarter whereas the funds released were a quarter of the budget

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:		Consultations with MAAIF, NALRI & NAGRIC conducted, Livestock and poultry vaccinated against epidemic diseases, cold chain for vaccine storage maintained and Artificial insemination services supported.	procured office stationary, printer toner, long arm gloves,paid for power tariff an d traveled to NAGRIC entebbe	procured office stationary, printer toner, long arm gloves,paid for power tariff an d traveled to NAGRIC entebbe.	
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005	Electricity	300	0	0 %	0
224001	Medical and Agricultural supplies	1,050	0	0 %	0
227001	Travel inland	4,351	537	12 %	537
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,101	537	9 %	537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,101	537	9 %	537

Reasons for over/under performance: No major challenges were encountered

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:		Salaries for extension workers paid, coordination visits carried out, motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured	salaries of extension workers were paid, first quarter report was submitted to MAAIF		salaries of extension workers were paid, first quarter report was submitted to MAAIF
211101	General Staff Salaries	364,036	90,367	25 %	90,367

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221007 Books, Periodicals & Newspapers	690	173	25 %	173
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	104	0	0 %	0
221014 Bank Charges and other Bank related costs	300	75	25 %	75
223005 Electricity	227	0	0 %	0
227001 Travel inland	4,528	710	16 %	710
228002 Maintenance - Vehicles	651	154	24 %	154
Wage Rect:	364,036	90,367	25 %	90,367
Non Wage Rect:	7,100	1,111	16 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,137	91,478	25 %	91,478

Reasons for over/under performance: Late transfer of funds delayed implementation of activities

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Boat, Boat engine, Irrigation kits and Honey processing equipment procured			
312201 Transport Equipment	20,000	0	0 %	0
312202 Machinery and Equipment	43,005	0	0 %	0
312203 Furniture & Fixtures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,005	0	0 %	0

Reasons for over/under performance:

**Output : 018284 Plant clinic/mini laboratory construction**

N/A

Non Standard Outputs:	Construction of plant clinic completed, Retention of plant clinic phase one paid		Construction of plant clinic completed, Retention of plant clinic phase one paid	
312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,036</i>	<i>90,367</i>	<i>25 %</i>		<i>90,367</i>
<i>Non-Wage Reccurent:</i>	<i>202,802</i>	<i>36,994</i>	<i>18 %</i>		<i>36,994</i>
<i>GoU Dev:</i>	<i>149,005</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>715,843</i>	<i>127,361</i>	<i>17.8 %</i>		<i>127,361</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(220) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(183) 183 trained health staff are available at the District Health Headquarters and lower level health centres.		()Maintainance of health workers in the district and recruitment of health workers on replacement basis	(183)183 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(40) Various trainings, mentorship and coaching on monthly basis conducted	(8) Data cleaning exercises and mentorships, Malaria Audit, TB trainings, Measles Rubella DHT training, MR HWs training, Family planning mentorship, DSDM, PEPFAR indicators and reproductive health were conducted in various places.		()Various trainings, mentorship and coaching on monthly basis conducted	(8)Data cleaning exercises and mentorships, Malaria Audit, TB trainings, Measles Rubella DHT training, MR HWs training, Family planning mentorship, DSDM, PEPFAR indicators and reproductive health were conducted in various places.
Number of outpatients that visited the Govt. health facilities.	(240600) 240600 out patients received, registered and managed at various health facilities in the district	(38985) 38985 out patients were received, registered and managed at various Government health facilities in the district		()60150 out patients received, registered and managed at various health facilities in the district	(38985)38985 out patients were received, registered and managed at various Government health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(14232) 14232 in patients received, admitted and managed at various health facilities in the district	(3386) 3386 in patients were received, admitted and managed at various Government health facilities in the district		()3558 in patients received, admitted and managed at various health facilities in the district	(3386)3386 in patients were received, admitted and managed at various Government health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(11669) 11669 mothers admitted and managed in labour under trained health workers	(1781) 1781 mothers were admitted and managed in labour under trained health workers in Government health facilities		()2917 mothers admitted and managed in labour under trained health workers	(1781)1781 mothers were admitted and managed in labour under trained health workers in Government health facilities
% age of approved posts filled with qualified health workers	(90%) Maintainance and recruitment on replacement basis and approved posts filled with qualified health workers	(77%) 77% of Approved posts filled with qualified health workers and Maintainance and recruitment on replacement basis		()Maintainance and recruitment on replacement basis and approved posts filled with qualified health workers	(77%)77% of Approved posts filled with qualified health workers and Maintainance and recruitment on replacement basis

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Existing VHTs in all villages re trained	(99.2%) 798 existing VHTs, 634 trained VHTs and 231 VHTs reported quarterly.	( )Existing VHTs in all villages re trained	(99.2%)798 existing VHTs, 634 trained VHTs and 231 VHTs reported quarterly.
No of children immunized with Pentavalent vaccine	(10346) 10346 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2487) 2487 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	( )2587 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2487)2487 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	1946 outpatients and 552 in patients were served by PNFPs; Essential medicines and health supplies worth 52,253,084 were received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	1946 outpatients and 552 in patients were served by PNFPs; Essential medicines and health supplies worth 52,253,084 were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	173,587	39,338	23 %	39,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,587	39,338	23 %	39,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,587	39,338	23 %	39,338
Reasons for over/under performance:	Staff accommodation inadequate. Lack of sound transport for DHO's office affected the prompt and timely support supervision, spot cecks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance. Staff uniforms inadequate for all cadres. Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	( ) N/A	( )N/A	( )N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	( ) N/A	( )N/A	( )N/A
Non Standard Outputs:	Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	Procurement process ongoing for the two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed	Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	Procurement process ongoing for the two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed
263370 Sector Development Grant	40,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,700	0	0 %	0
Reasons for over/under performance:	Procurement process is ongoing			

## Vote:605 Kibuku District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	A morgue at Kibuku HCIV constructed, a washing slab for patients at Kibuku HCIV constructed and retention for placenta pit constructions at Kirika HCIII, Bulangira HCIII and Buseta HCII paid.	Procurement process still ongoing for construction of a washing slab and morgue at Kibuku HC IV			Procurement process still ongoing for construction of a washing slab and morgue at Kibuku HC IV
312101 Non-Residential Buildings	14,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,300	0	0 %		0
Reasons for over/under performance: Procurement process still ongoing					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) A maternity ward constructed at Kabweri HCII	(0) Procurement process for construction of a maternity ward at Kabweri HCII ongoing.		(0)A maternity ward constructed at Kabweri HCII	(0)Procurement process for construction of a maternity ward at Kabweri HCII ongoing.
No of maternity wards rehabilitated	(1) Martenity ward at Kasasira HCIII partially completed	(0) Procurement process for construction of a Maternity ward at Kasasira HCIII ongoing		(0)Martenity ward at Kasasira HCIII partially completed	(0)Procurement process for construction of a Maternity ward at Kasasira HCIII ongoing
Non Standard Outputs:	Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out.	Screening of development projects in the department, facilitation of officers to attend the evaluation exercise of Kabweri HC II upgrading workshop, facilitation of officers to attend the prebidding activity in Tororo.			Screening of development projects in the department, facilitation of officers to attend the evaluation exercise of Kabweri HC II upgrading workshop, facilitation of officers to attend the prebidding activity in Tororo.
281504 Monitoring, Supervision & Appraisal of capital works	16,250	0	0 %		0

**Vote:605 Kibuku District****Quarter1**

312101 Non-Residential Buildings	678,161	26,626	4 %	26,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,411	26,626	4 %	26,626
External Financing:	0	0	0 %	0
Total:	694,411	26,626	4 %	26,626

Reasons for over/under performance: Failure to capture unspent balances of the Nalubembe upgrading activity returned to the consolidated fund on the schedules of supplementary budget twice.  
Procurement process still on going.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed (0) N/A (0) N/A (0)N/A (0)N/A

No of OPD and other wards rehabilitated (3) 3 OPD wards (0) N/A (0)3 OPD wards (0)N/A  
renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.  
renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.

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

312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: The procurement process is underway for the renovation of 3 OPD blocks in Dodoi HC II, Kadama HC III & Bulangira HC III

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

N/A

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Non Standard Outputs:		All health staff paid salaries. Consultations with line ministries and agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery and binding services. Integrated child days out reaches conducted, Measles Rubella Camapaign conducted, District coordination meetings on strengthening Immunization conducted and Support supervision done.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. Measles Rubella Camapaign conducted.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, Measles Rubella Camapaign conducted, District coordination meetings on strengthening Immunization conducted.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. Measles Rubella Camapaign conducted.
211101	General Staff Salaries	2,295,304	573,678	25 %	573,678
213001	Medical expenses (To employees)	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221014	Bank Charges and other Bank related costs	800	200	25 %	200
223005	Electricity	1,200	300	25 %	300
227001	Travel inland	423,031	143,863	34 %	143,863
228002	Maintenance - Vehicles	8,000	2,000	25 %	2,000
	Wage Rect:	2,295,304	573,678	25 %	573,678
	Non Wage Rect:	38,031	9,508	25 %	9,508
	Gou Dev:	0	0	0 %	0
	External Financing:	400,000	138,106	35 %	138,106
	Total:	2,733,335	721,291	26 %	721,291
Reasons for over/under performance:		Staff accommodation inadequate. Lack of sound 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. Staff uniforms inadequate for all cadres. Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them. Failure to capture unspent balances of the Nalubembe upgrading activity returned to the consolidated fund on the schedules of supplementary budget			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	NIL	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	NIL
281504 Monitoring, Supervision & Appraisal of capital works	72,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,527	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,527	0	0 %	0
Reasons for over/under performance:	The funds for USF were not sent for quarter one.			
Total For Health : Wage Rect:	2,295,304	573,678	25 %	573,678
Non-Wage Reccurent:	211,617	48,845	23 %	48,845
GoU Dev:	871,937	26,626	3 %	26,626
Donor Dev:	400,000	138,106	35 %	138,106
Grand Total:	3,778,859	787,255	20.8 %	787,255

## Vote:605 Kibuku District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of salaries to primary teachers in Government aided schools.	N/A			N/A
211101 General Staff Salaries	5,973,839	1,426,294	24 %		1,426,294
Wage Rect:	5,973,839	1,426,294	24 %		1,426,294
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,973,839	1,426,294	24 %		1,426,294
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of qualified primary teachers	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,



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## Quarter1

No. of pupils enrolled in UPE	(58134) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(3450) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(58134)All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(3450)All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of student drop-outs	(510) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(102) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(102)All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(102)All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of Students passing in grade one	(408) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(400) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)N/A	(400)All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of pupils sitting PLE	(4080) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4080) All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)N/A	(4080)All primary teachers paid salary for schools: Kibolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	766,458	253,168	33 %	253,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,458	253,168	33 %	253,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	766,458	253,168	33 %	253,168
Reasons for over/under performance:	Some of the new coded schools did not have supplier numbers.			

## Vote:605 Kibuku District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of 2 classroom blocks in each of the following new primary schools, St Joseph Kamolokini,Bukami za, St Benard Kenkebu, St Luke Kiryolo p/s and retention in pulaka and katyaime p/s	(0) Nil		(6)Construction of 2 classroom block at st Luke Kiryolo p/s and retention for class room block construction at pulaka and katyaime p/s	(0)Nil
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	234,405	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,405	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,405	0	0 %		0
Reasons for over/under performance:	Procurement process still ongoing.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Retention of stance pitlatrine construction at Kiryolo ,Katyaime, Nabuli.	(0) Nil		(10)Retention of stance pitlatrine construction at Kiryolo and Nabuli p/s	(0)Nil
No. of latrine stances rehabilitated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	5,313	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,313	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,313	0	0 %		0
Reasons for over/under performance:	The 6 months period not expired for payment of retention.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Retention for construction of Staff house at Mikombe and Kitchen at Bugwere p/s.	(0) Nil		(1)Retention for construction of Staff house at Mikombe at p/s	(0)Nil

**Vote:605 Kibuku District****Quarter1**

No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	13,971	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,971	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,971	0	0 %	0

Reasons for over/under performance: Procurement process ongoing.

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

N/A				
Non Standard Outputs:	Salary paid to all secondary schools	Salary paid to all secondary school teachers.	Salary paid to all secondary schools teachers	Salary paid to all secondary school teachers.
211101 General Staff Salaries	1,306,452	323,158	25 %	323,158
Wage Rect:	1,306,452	323,158	25 %	323,158
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,306,452	323,158	25 %	323,158

Reasons for over/under performance: Nil

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

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	() useta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8812)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	()useta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss
No. of teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(100) Teaching and non teaching staff paid.	(100)Teaching and non teaching staff paid	(100) Teaching and non teaching staff paid.
No. of students passing O level	(3450) All schools in the District	(3450) All schools in the District	(3450)All schools in the District	(3450)All schools in the District
No. of students sitting O level	(3500) All schools in the District	(3500) All schools in the District	(3500)All schools in the District	(3500)All schools in the District
Non Standard Outputs:	N/A	N?A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	719,817	219,259	30 %	219,259

**Vote:605 Kibuku District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	719,817	219,259	30 %	219,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,817	219,259	30 %	219,259

Reasons for over/under performance: Nil

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Monitoring,supervisi n,Envinmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisi on and Envinmental impact assessment done.	Monitoring,supervisi n,Envinmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisi on and Envinmental impact assessment done.
281501 Environment Impact Assessment for Capital Works	10,000	3,333	33 %	3,333
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	63,451	6,046	10 %	6,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,451	9,380	9 %	9,380
External Financing:	0	0	0 %	0
Total:	103,451	9,380	9 %	9,380

Reasons for over/under performance: Construction works still ongoing.

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

N/A				
Non Standard Outputs:	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools
312101 Non-Residential Buildings	1,965,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,965,571	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965,571	0	0 %	0

Reasons for over/under performance: Construction works still ongoing.

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

N/A

## Vote:605 Kibuku District

## Quarter1

Non Standard Outputs:	Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.	Monitoring, supervision,Inspection, data collection both in primary and Secondary schools.	Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.	Monitoring, supervision,Inspection, data collection both in primary and Secondary schools.
227001 Travel inland	59,301	9,198	16 %	9,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,301	9,198	16 %	9,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,301	9,198	16 %	9,198
Reasons for over/under performance:	Education department receives funds Termly and activities for term 3 are still ongoing e.g PLE 2019 to be conducted in November.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Senior men and women teachers trained on water,sanitation and hygiene (WASH).	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Senior men and women teachers trained on water,sanitation and hygiene (WASH).
221002 Workshops and Seminars	47,000	9,378	20 %	9,378
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	10,378	21 %	10,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	10,378	21 %	10,378
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

## Vote:605 Kibuku District

## Quarter1

Non Standard Outputs:	Purchase of office stationery,Fuel, Electricity bills, Headteachers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin, rehabilitatin of claass room block at Bumiza p/s.	Purchase of office stationery, Headteachers meetings,Maintenan ce of motor vehicles,, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin done.	Purchase of office stationery, Electricity bills, Headteachers meetings,computer repairs , Maintenance of motor vehicles,, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin,	Purchase of office stationery, Headteachers meetings,Maintenan ce of motor vehicles,, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin done.
211101 General Staff Salaries	45,898	11,284	25 %	11,284
221008 Computer supplies and Information Technology (IT)	1,200	320	27 %	320
221011 Printing, Stationery, Photocopying and Binding	3,000	512	17 %	512
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	100,600	26,723	27 %	26,723
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
228004 Maintenance – Other	40,303	0	0 %	0
Wage Rect:	45,898	11,284	25 %	11,284
Non Wage Rect:	161,703	27,555	17 %	27,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,601	38,838	19 %	38,838
Reasons for over/under performance: Activities for term 3 still ongoing.				
Total For Education : Wage Rect:	7,326,189	1,760,736	24 %	1,760,736
Non-Wage Reccurent:	1,757,279	519,557	30 %	519,557
GoU Dev:	2,322,711	9,380	0 %	9,380
Donor Dev:	0	0	0 %	0
Grand Total:	11,406,179	2,289,672	20.1 %	2,289,672

## Vote:605 Kibuku District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads unit repaired and serviced	Servicing and repairing of district road unit		District roads unit repaired and Serviced	Servicing and repairing of district road unit
228003 Maintenance – Machinery, Equipment & Furniture	46,558	8,480	18 %		8,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,558	8,480	18 %		8,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,558	8,480	18 %		8,480
Reasons for over/under performance:	There was an under performance because the department did not conduct some activities that were planned for due to colliding activities in the department				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Wages paid, stationery and toner procured, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Subscriptions paid, Water dispenser, Refreshments and meals for departmental meetings procured, Fuel for travel inland and due travel allowances paid (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Trainings, Audit exit meetings, Consultations with relevant Ministries and Agencies and bank transactions) and bank charges paid.	Payment of wages, supply of stationary and toner, facilitating inland travels, procurement of office cleaning materials, attending Continuous Professional Courses/Trainings and payment of bank charges		Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.	Payment of wages, supply of stationary and toner, facilitating inland travels, procurement of office cleaning materials, attending Continuous Professional Courses/Trainings and payment of bank charges

**Vote:605 Kibuku District****Quarter1**

211101 General Staff Salaries	108,273	25,916	24 %	25,916
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	570	24 %	570
221014 Bank Charges and other Bank related costs	800	260	32 %	260
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	300	150	50 %	150
227001 Travel inland	8,825	3,931	45 %	3,931
Wage Rect:	108,273	25,916	24 %	25,916
Non Wage Rect:	16,625	4,911	30 %	4,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,898	30,827	25 %	30,827

Reasons for over/under performance: The department did not carry out some activities and postponed them to the following quarter hence the under performance

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(40) Community Access Roads maintained throughout the district.	() N/A	()	(N/A)
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	77,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,835	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,835	0	0 %	0

Reasons for over/under performance: N/A

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	(20) Funds transferred to Town Council for urban unpaved roads routine maintenance	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	(20) Funds transferred to Town Council for urban unpaved roads routine maintenance
Length in Km of Urban unpaved roads periodically maintained	(0)	() 20km	()	(0) 20km
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	100,340	25,761	26 %	25,761



## Vote:605 Kibuku District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,340	25,761	26 %	25,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,340	25,761	26 %	25,761
Reasons for over/under performance:	There was an over performance for the quarter because the anticipated quarter one funds were increased.			
<b>Output : 048158 District Roads Maintanence (URF)</b>				
Length in Km of District roads routinely maintained	(89.9) Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads (35km) done, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira,Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads (89.9km) done, DRC meetings held, ADRICS done, Testing of gravel and making of concrete culverts for District feeder road works done	( ) Routine mechanized maintenance of Kamolokin-Nabuli-Nangaiza road, routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads, ADRICS done	(89.9)Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira,Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, DRC meeting held, PPEs and Tools procured, ADRICS and making of culverts done for District feeder road works	(89.9)Routine mechanized maintenance of Kamolokin-Nabuli-Nangaiza road, routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads, ADRICS done
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	301,831	38,751	13 %	38,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,831	38,751	15 %	38,751
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,831	38,751	13 %	38,751
Reasons for over/under performance:	Delays in acquisition of excavator from Ministry of works to help in raising the low lying spots for the mechanized works			
Total For Roads and Engineering : Wage Rect:	108,273	25,916	24 %	25,916
Non-Wage Reccurent:	503,189	77,902	15 %	77,902
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	651,462	103,819	15.9 %	103,819

## Vote:605 Kibuku District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Submitted reports and work plan to the Ministry of water and environment and all other office travel related expenses	Attended PAC in Mbale, Submitted work plan and 1st quarter report, attended Islamic finance training		Submitted reports and work plan to the Ministry of water and environment and all other office travel related expenses	Attended PAC in Mbale, Submitted work plan and 1st quarter report, attended Islamic finance training
221011 Printing, Stationery, Photocopying and Binding	2,523	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
222001 Telecommunications	20	0	0 %		0
227001 Travel inland	14,000	0	0 %		0
228002 Maintenance - Vehicles	6,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,843	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,843	0	0 %		0
Reasons for over/under performance:	There was need to submit work plan for FY2019/2020, attend PAC in Mable and also attend islamic Finance Training in Kampala which was organised by MicroFinance Support Centre which is implementing LEGS program under Islamic development Bank and Kibuku District is a beneficiary.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 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	( ) NA		( )	( )NA
No. of water points tested for quality	( ) N/A	( )		( )	( )
Non Standard Outputs:	N/A				
227001 Travel inland	3,000	0	0 %		0

## Vote:605 Kibuku District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: The activity is to be done in the second quarter				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water user committees formed.	(21) 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	(21) WUCs were formed in the sub counties of Nandere, Kirika, Tirinyi, Lwatama, Kituti, Buseta, Kasasira, nankodo, Kibuku, Kagumu, GolliGoli, Bulangira, kakutu, Kabweri	(21)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	(21)WUCs were formed in the sub counties of Nandere, Kirika, Tirinyi, Lwatama, Kituti, Buseta, Kasasira, nankodo, Kibuku, Kagumu, GolliGoli, Bulangira, kakutu, Kabweri
No. of Water User Committee members trained	(21) 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. .	( )	(21)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. .	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Training of Water User Committee	( )	(1)Advocay meetings at the district level	( )
Non Standard Outputs:	Regular data collected to update MIS register			
	Reformation and reactivation of water user committees			
227001 Travel inland	10,983	7,591	69 %	7,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,023	7,591	84 %	7,591
Gou Dev:	1,960	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,983	7,591	69 %	7,591
Reasons for over/under performance:				
<b>Capital Purchases</b>				

## Vote:605 Kibuku District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 05 stance Public Latrine (Lined) in Kajoko RGC	(1) NA		()	(1)NA
Non Standard Outputs:	Improved sanitation and reduced open defecation at kajoko RGC			Improved sanitation and reduced open defecation at kajoko RGC	
312104 Other Structures	19,800	4,200	21 %		4,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,800	4,200	21 %		4,200
External Financing:	0	0	0 %		0
Total:	19,800	4,200	21 %		4,200
Reasons for over/under performance: The project is still under procured					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(21) Iincreased 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		(0)Iincreased 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
No. of deep boreholes rehabilitated	(19) 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		(0)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

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Non Standard Outputs:	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama			Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	
	Water analysis carried out in the whole district			Water analysis carried out in the whole district	
	Advertisement for construction of new Water facilities			Advertisement for construction of new Water facilities	
	281504 Monitoring, Supervision & Appraisal of capital works	25,783	0	0 %	0
312104 Other Structures	578,786	22,679	4 %	22,679	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	604,569	22,679	4 %	22,679	
External Financing:	0	0	0 %	0	
Total:	604,569	22,679	4 %	22,679	
Reasons for over/under performance:	All projects of drilling and rehabilitation are still under procurement				
Total For Water : Wage Rect:	0	0	0 %	0	
Non-Wage Reccurent:	36,866	7,591	21 %	7,591	
GoU Dev:	626,329	26,879	4 %	26,879	
Donor Dev:	0	0	0 %	0	
Grand Total:	663,195	34,471	5.2 %	34,471	

## Vote:605 Kibuku District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies	Staff salaries paid to Natural resources staff		Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies	Staff salaries paid to Natural resources staff
211101 General Staff Salaries	142,533	30,173	21 %		30,173
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	142,533	30,173	21 %		30,173
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,333	30,873	21 %		30,873
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted at Kibuku, Nandere, Kabweri,	(0) Procured tree nursery materials		(0)nil	(0)Procured tree nursery materials
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:	Identification of tree farmers conducted; Radio talk show conducted,sensitizati on of stakeholders about the objectives and content of FIEFOC 2 project. District planning meetings and reviews conducted, motorcycle repaired and serviced, travels to ministry of water conducted and office running supported. Procurement of assorted nursery equipment, Payment of casual laborer and payment for water.	Nil		Radio talk show conducted, sensitization of the district and sub county leaders on FIEFOC; Motor cycle repaired and maintained and travel to Ministry of water and environment.	Nil

## Vote:605 Kibuku District

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211103 Allowances (Incl. Casuals, Temporary)	2,300	500	22 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
223006 Water	1,200	0	0 %	0
224006 Agricultural Supplies	6,000	3,450	58 %	3,450
227001 Travel inland	22,500	650	3 %	650
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	10,000	4,600	46 %	4,600
External Financing:	0	0	0 %	0
Total:	36,000	4,600	13 %	4,600
Reasons for over/under performance: FIEFOC funds were not realized and therefore the planned outputs could not be achieved.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) N/A	(0) Nil	()	(0)Nil
No. of community members trained (Men and Women) in forestry management	(200) Community members trained on tree planting, Agro forestry and soil and water conservation in Nandere and Nabiswa	(0) Nil	()Nil	(0)Nil
Non Standard Outputs:	Monitoring of the implementation of FIEFOC Activities conducted.	Nil	Nil	Nil
227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: FIEFOC funds were not realized during the quarter and therefore the planned outputs could not be achieved.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(0) N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	community members trained in wetland management	Nil	Nil	Nil
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

**Vote:605 Kibuku District****Quarter1****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: Nil					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(3) environmental	(0) Nil		(0)Nil	(0)Nil
	No. of screening conducted, technical/ political monitoring conducted and wetland activities enforced.				
Non Standard Outputs:	environmental screening conducted, technical/ political monitoring conducted, natural resources ordinance followed up, and wetland activities enforced.	Screening of projects conducted in the district		environmental screening conducted, and wetland activities enforced.	Screening of projects conducted in the district
227001 Travel inland	4,284	1,071	25 %		1,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,284	1,071	25 %		1,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,284	1,071	25 %		1,071
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Land Procured for the district and Kameme market	Nil		Nil	Nil
311101 Land	92,000	1,800	2 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,000	1,800	2 %		1,800
External Financing:	0	0	0 %		0
Total:	92,000	1,800	2 %		1,800



**Vote:605 Kibuku District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>142,533</i>	<i>30,173</i>	<i>21 %</i>		<i>30,173</i>
<i>Non-Wage Reccurent:</i>	<i>48,284</i>	<i>2,071</i>	<i>4 %</i>		<i>2,071</i>
<i>GoU Dev:</i>	<i>102,000</i>	<i>6,400</i>	<i>6 %</i>		<i>6,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>292,817</i>	<i>38,643</i>	<i>13.2 %</i>		<i>38,643</i>

## Vote:605 Kibuku District

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	13 funded Youth Livelihood Projects (YLP) in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub Counties	N/A		N/A	Out put not planned for
225001 Consultancy Services- Short term	135,664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,664	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,664	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	17 bottom-up development plans 1 support supervision visit made to seventeen sub counties.	N/A		N/A	out put not planned
227001 Travel inland	1,806	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,806	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,806	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(1700) FAL learners trained on numeracy, literacy and economic empowerment	() FAL instructors conducted training for FAL learners	(1700)FAL learners trained on numeracy, literacy and economic empowerment	(425)FAL instructors conducted training for FAL learners
Non Standard Outputs:	2 support supervision visits made to 17 CDOs.  Reports made to the Ministry of GEndEr, Labour and Socioial Development	support supervision made to 17 sub counties	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development	support supervision to FAL classes
227001 Travel inland	3,186	796	25 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,186	796	25 %	796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,186	796	25 %	796
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(20) 10 child cases handled	() 04 juvenile cases handled	(4)4 child cases handled	()04 juvenile cases handled
Non Standard Outputs:	20 child cases handled	04 cases handled	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles	02 juvenile cases were traced
227001 Travel inland	2,083	512	25 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,083	512	25 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,083	512	25 %	512
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 meetings supported District youth council to conduct annual general meeting	() 9 members of the youth executive committee were facilitated to hold council meeting	(1)District youth council supported to conduct quarterly meetings	(1)9 members of the youth executive committee were facilitated to hold council meeting
Non Standard Outputs:	N/A		facilitate Three members of the district youth executive to attend international youth day meeting	international youth day celebration

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227001 Travel inland	2,400	366	15 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	366	15 %	366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	366	15 %	366
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs provided with mobility devices	( )	(0)N/A	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,955	488	25 %	488
282101 Donations	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,955	488	4 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,955	488	4 %	488
Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	1 Labour Day Cerebration conducted	N/A	N/A	N/A
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 quarterly District women council Executive meetings	( )	( )	( )
Non Standard Outputs:	womens day celebrated women council chairperson facilitated to attend womens day celebration	01 women council committee facilitated	N/A	7 members of women council supported to hold women council committee
227001 Travel inland	3,456	364	11 %	364

**Vote:605 Kibuku District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,456	364	11 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,456	364	11 %	364

Reasons for over/under performance: N/A

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Salaries for departmental staff paid, coordination, review and planning meeting for the department. photocopy and stationery, cartridge, toner, newspapers procured supervision of project conducted, preparation of projects and funding done, monitoring of projects conducted, vehicle maintenance done, Office water procured	N/A	Salaries for department staff paid, review meetings conducted stationary procured, supervision of projects conducted vehicle repaired and maintained office water procured, quarterly report submitted to line ministry	staff paid salaries, submitted first quarter reports to line ministries
211101 General Staff Salaries	103,600	23,093	22 %	23,093
221007 Books, Periodicals & Newspapers	734	132	18 %	132
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
227001 Travel inland	6,325	655	10 %	655
282101 Donations	19,000	0	0 %	0

Wage Rect:	103,600	23,093	22 %	23,093
Non Wage Rect:	7,359	787	11 %	787
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,959	23,880	18 %	23,880

Reasons for over/under performance: N/A

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed.	N/A	PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored	N/A
263104 Transfers to other govt. units (Current)	25,203	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,203	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,203	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,600</i>	<i>23,093</i>	<i>22 %</i>	<i>23,093</i>
<i>Non-Wage Reccurent:</i>	<i>195,112</i>	<i>3,314</i>	<i>2 %</i>	<i>3,314</i>
<i>GoU Dev:</i>	<i>20,000</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>318,712</i>	<i>26,407</i>	<i>8.3 %</i>	<i>26,407</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	() Production of the district workplan, Budget, 4 quarterly performance reports, write 4 quarterly Monitoring reports. writing of the district development plan.	()		()	()
No of Minutes of TPC meetings	() 12sets of monthly minutes of Technical Planning committee.	()		()	()
Non Standard Outputs:	Salaries paid reports written.			Salaries paid	
211101 General Staff Salaries	27,232	4,638	17 %		4,638
Wage Rect:	27,232	4,638	17 %		4,638
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	4,638	17 %		4,638
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
N/A					
227001 Travel inland	6	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Generator fuel,chairs, tables, engraving of government property and repair and serving of the Vehicle			Generator fuel,chairs, tables, benches supplied.	

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228003 Maintenance – Machinery, Equipment & Furniture	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:		4,401,750		
	Tonner,Stationery,S ervicing,IT equipment Purchase of Computer. Airtime for Internet		Stationery,Tonner airtime for internet purchased	Payment of Salaries
221011 Printing, Stationery, Photocopying and Binding	24,200	8,067	33 %	8,067
221014 Bank Charges and other Bank related costs	14	0	0 %	0
221017 Subscriptions	7,980	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	28,396	8,680	31 %	8,680
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,590	16,747	24 %	16,747
External Financing:	0	0	0 %	0
Total:	69,590	16,747	24 %	16,747
Reasons for over/under performance: The department has paid salaries to one Officer and the two Officers are to recruited				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	carry out monitoring of government projects.	The department received 17,401,026 and spent 16,746,757	Carry out monitoring of government projects and programmes under PAF and DDEG funds.	There was Political, Technical and Security Monitoring of Government Development Projects. Facilitation of Technical staff when writing PBS. Buying of stationary
227001 Travel inland	48,425	13,707	28 %	13,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,215	7,304	25 %	7,304
Gou Dev:	19,210	6,403	33 %	6,403
External Financing:	0	0	0 %	0
Total:	48,425	13,707	28 %	13,707



## Vote:605 Kibuku District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
	Purchase of Pick up car . Payments of retention.				
312104 Other Structures	2,000	0	0 %		0
312201 Transport Equipment	132,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,000	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	27,232	4,638	17 %		4,638
Non-Wage Reccurent:	29,215	7,304	25 %		7,304
GoU Dev:	240,306	23,150	10 %		23,150
Donor Dev:	0	0	0 %		0
Grand Total:	296,753	35,091	11.8 %		35,091

## Vote:605 Kibuku District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	Payment of salary for the staff, travel to line ministries to submit report, travel to munyonyo to attend audit conference, purchase of stationery items		staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	Payment of salary for the staff, travel to line ministries to submit report, travel to munyonyo to attend audit conference, purchase of stationery items
211101 General Staff Salaries	24,360	1,405	6 %		1,405
227001 Travel inland	12,000	2,979	25 %		2,979
Wage Rect:	24,360	1,405	6 %		1,405
Non Wage Rect:	12,000	2,979	25 %		2,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,360	4,384	12 %		4,384
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	24,360	1,405	6 %		1,405
Non-Wage Reccurent:	12,000	2,979	25 %		2,979
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,360	4,384	12.1 %		4,384

**Vote:605 Kibuku District****Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Sensitization of traders conducted	30 groups of traders have been identified and mobilized from sub counties of Bulangira, Kagumu, Tirinyi, Kadama, Kasira, Kituti, Kibuku Town council, Kenkebu, Kabweri, Nabiswa, Nandere in preparation for formation of District trade association.		Sensitization of traders conducted district wide	30 groups of traders have been identified and mobilized from sub counties of Bulangira, Kagumu, Tirinyi, Kadama, Kasira, Kituti, Kibuku Town council, Kenkebu, Kabweri, Nabiswa, Nandere in preparation for formation of District trade association.
221008 Computer supplies and Information Technology (IT)	320	0	0 %		0
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	300	20 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	300	20 %		300
Reasons for over/under performance: Inadequate funds.					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Enterprises Profiling conducted	No activity implemented on this output.		Nil	No activity implemented on this output.
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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Funds were not allocated in quarter.					
<b>Output : 068303 Market Linkage Services</b>					

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No. of market information reports disseminated	(2) market information reports produced and disseminated	( ) Market information data has been collected from sub counties of Bulangira, Kasasira, Kibuku, Tiri nyi, Kadama, Kibuku Town council, Kagumu, Kit uti, Goli Goli and Nander	( ) Nil	( ) Market information data has been collected from sub counties of Bulangira, Kasasira, Kibuku, Tiri nyi, Kadama, Kibuku Town council, Kagumu, Kit uti, Goli Goli and Nandere
Non Standard Outputs:	Nil	Carried out the election in primary cooperative societies in Nandere sub county, Kibuku Rural in Bumiza,	Number of market information reports disseminated	Carried out the election in primary cooperative societies in Nandere sub county, Kibuku Rural in Bumiza,
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	NA			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(0) Nil	( ) No activity done in this quarter.	( )	( ) No activity done in this quarter.
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilized for registration	( ) Not done in this quarter	( )	( ) Not done in this quarter
Non Standard Outputs:	Nil	Nil	Nil	Nil
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020	0	0 %	0
Reasons for over/under performance:	Inadequate funds.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) Nil	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Tourism facilities profiling done	( )	( )	( )
Non Standard Outputs:	Nil		Nil	
227001 Travel inland	1,340	335	25 %	335

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,340	335	25 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,340	335	25 %	335
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attended	Report to the MTIC has not been submitted due to failure to access funds	Quarterly reports submitted to Ministry of Trade, Industry and Cooperative	Report to the MTIC has not been submitted due to failure to access funds
Non Standard Outputs:	N/A			
227001 Travel inland	5,299	1,315	25 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,299	1,315	25 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,299	1,315	25 %	1,315
Reasons for over/under performance: NA				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>13,179</i>	<i>2,200</i>	<i>17 %</i>	<i>2,200</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,179</i>	<i>2,200</i>	<i>16.7 %</i>	<i>2,200</i>

# Vote:605 Kibuku District

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseta Sub County</b>				<b>217,047</b>	<b>61,409</b>
<b>Sector : Works and Transport</b>				<b>3,356</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>3,356</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>3,356</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Buseta Sub County	Bukamugewo Parish Buseta	Other Transfers from Central Government		3,356	0
<b>Sector : Education</b>				<b>174,939</b>	<b>58,313</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>35,184</b>	<b>11,728</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>35,184</b>	<b>11,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		18,378	6,126
Midiri P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		16,806	5,602
<i>Programme : Secondary Education</i>				<b>139,755</b>	<b>46,585</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>139,755</b>	<b>46,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)		139,755	46,585
<b>Sector : Health</b>				<b>14,083</b>	<b>3,096</b>
<i>Programme : Primary Healthcare</i>				<b>14,083</b>	<b>3,096</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>12,383</b>	<b>3,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
TIRINYIHEALTH CENTRE III	Buseta Parish	Sector Conditional Grant (Non-Wage)		12,383	3,096
<i>Output : Standard Pit Latrine Construction (LLS.)</i>				<b>1,700</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Payment of retention for pit latrine constructed at Buseta HC III	Buseta Parish Buseta HC III	Sector Development Grant		1,700	0

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<b>Sector : Water and Environment</b>			<b>23,187</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,187</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,187</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buseta Parish Bubulanga A	Sector Development Grant	3,187	0
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buseta Parish Buseta kameme	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buseta sub county	Buseta Parish Buseta Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Tirinyi Sub County</b>			<b>109,853</b>	<b>22,478</b>
<b>Sector : Works and Transport</b>			<b>8,041</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,041</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,041</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub County	Bukatikoko Parish Tirinyi	Other Transfers from Central Government	8,041	0
<b>Sector : Education</b>			<b>71,905</b>	<b>22,478</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,905</b>	<b>22,478</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,434</b>	<b>22,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWERE P.S	Kitantalo parish	Sector Conditional Grant (Non-Wage)	12,054	4,018

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BUMIZA P.S.	Kitantalo parish	Sector Conditional Grant (Non-Wage)	12,666	4,222
KALAMPETE P.S.	Kalampete parish	Sector Conditional Grant (Non-Wage)	16,014	5,338
KATAKA P.S.	Kataka parish	Sector Conditional Grant (Non-Wage)	12,414	4,138
TIRINYI P.S.	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	14,286	4,762
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,471</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kitantalo parish Bugwere p/s	Sector Development Grant	4,471	0
<b>Sector : Water and Environment</b>			<b>28,424</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,424</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,424</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Saala Parish Bukalijoko	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kalampete parish Kalampete	Sector Development , Grant	3,187	0
Construction Services - Maintenance and Repair-400	Kataka parish Kataka II	Sector Development , Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub county	Kalampete parish Kalampete Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kagumu Sub County</b>			<b>542,156</b>	<b>67,965</b>
<b>Sector : Works and Transport</b>			<b>24,984</b>	<b>8,711</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,984</b>	<b>8,711</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,984</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub County	Kagumu Parish Kagumu	Other Transfers from Central Government	4,984	0



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<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>8,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road	Kamolokini Parish Kagumu-GOligoli Sub Counties	Other Transfers from Central Government	20,000	8,711
<b>Sector : Education</b>			<b>297,602</b>	<b>59,254</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,046</b>	<b>19,082</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,246</b>	<b>19,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMU P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	19,470	6,490
NABULI	Nabuli Parish	Sector Conditional Grant (Non-Wage)	19,506	6,502
NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	18,270	6,090
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish St Joseph Kamolokini p/s	Sector Development Grant	56,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuli Parish Nabuli p/s	Sector Development Grant	1,800	0
<b>Programme : Secondary Education</b>			<b>182,556</b>	<b>40,172</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,556</b>	<b>40,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISWA SS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	182,556	40,172
<b>Sector : Health</b>			<b>5,711</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,711</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>5,711</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabuli Parish Nabuli HC III maternity ward repair	Sector Development Grant	5,711	0

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<b>Sector : Water and Environment</b>			<b>47,116</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,116</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,116</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamolokini Parish Kamolokini	District Discretionary Development Equalization Grant	3,016	0
Construction Services - Civil Works-392	Nakoma Parish Mesula	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Kagumu Parish Nabidiki	Sector Development , Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kagumu subcounty	Nankonkoli Parish nankonkoli parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>Sector : Public Sector Management</b>			<b>165,260</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>165,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>165,260</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Nankonkoli Parish Kagumu	Other Transfers from Central Government	165,260	0
<b>LCIII : Bulangira Sub County</b>			<b>113,803</b>	<b>18,954</b>
<b>Sector : Works and Transport</b>			<b>5,121</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,121</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub County	Bulangira Parish Bulangira	Other Transfers from Central Government	5,121	0
<b>Sector : Education</b>			<b>52,579</b>	<b>15,858</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,579</b>	<b>15,858</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,574</b>	<b>15,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu P.S.	Bulangira Parish	Sector Conditional Grant (Non-Wage)	12,510	4,170
KANGALABA P.S	Bulangira Parish	Sector Conditional Grant (Non-Wage)	17,466	5,822
Pulaka P.S.	Pulaka Parish	Sector Conditional Grant (Non-Wage)	17,598	5,866
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulaka Parish Pulaka p/s	Sector Development Grant	5,005	0
<b>Sector : Health</b>			<b>29,383</b>	<b>3,096</b>
<b>Programme : Primary Healthcare</b>			<b>29,383</b>	<b>3,096</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,383</b>	<b>3,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	12,383	3,096
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bulangira Parish Bulangira HC III OPD block	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>25,237</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,237</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,237</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulangira Parish Budemwa	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Pulaka Parish Bunyole	Sector Development Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulangira subcounty	Pulaka Parish pulaka parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kirika Sub County</b>			<b>203,073</b>	<b>8,412</b>
<b>Sector : Works and Transport</b>			<b>4,196</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,196</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,196</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub County	Kajoko Parish Kirika	Other Transfers from Central Government	4,196	0
<b>Sector : Education</b>			<b>34,736</b>	<b>8,412</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,736</b>	<b>8,412</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,236</b>	<b>8,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	12,666	4,222
MIKOMBE P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	12,570	4,190
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>9,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mikombe Parish Mikombe p/s	Sector Development Grant	9,500	0
<b>Sector : Health</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>21,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
5 stance lined pit latrine construction at Kirika HC III	Kirika Kirika HCIII	Sector Development Grant	21,000	0
<b>Sector : Water and Environment</b>			<b>25,066</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,066</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>25,066</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirika Kavule	District Discretionary Development Equalization Grant	3,016	0
Construction Services - Civil Works-392	Mikombe Parish Mikombe	Sector Development Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kirika subcounty	Mikombe Parish mikombe parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>Sector : Public Sector Management</b>			<b>116,592</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>116,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>116,592</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Mikombe Parish Kirika	Other Transfers from Central Government	116,592	0
<b>LCIII : Kibuku Town Council</b>			<b>1,014,722</b>	<b>64,667</b>
<b>Sector : Agriculture</b>			<b>129,005</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>129,005</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>59,005</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	43,005	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	6,000	0
Furniture and Fixtures - Chairs-634	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	2,500	0
Furniture and Fixtures - Curtains-636	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	1,500	0

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Furniture and Fixtures - Desks-637	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	6,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	70,000	0
<b>Sector : Works and Transport</b>			<b>242,175</b>	<b>55,801</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>242,175</b>	<b>55,801</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>100,340</b>	<b>25,761</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	Namawondo Ward Kibuku	Other Transfers from Central Government	100,340	25,761
<b>Output : District Roads Maintenance (URF)</b>			<b>141,835</b>	<b>30,040</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Making of Concrete Culverts for Installation along District Feeder Roads	Namawondo Ward District Feeder Roads	Other Transfers from Central Government	25,000	0
Conducting of District Roads Committee Meetings	Namawondo Ward District Headquarters	Other Transfers from Central Government	7,300	0
Routine Manual Maintenance of District Roads	Namawondo Ward Kibuku District Headquarters	Other Transfers from Central Government	109,535	30,040
<b>Sector : Education</b>			<b>97,003</b>	<b>8,866</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,552</b>	<b>8,866</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,552</b>	<b>8,866</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU P.S.	Namawondo Ward	Sector Conditional Grant (Non-Wage)	11,142	1,396
KOBOLWA P.S.	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	22,410	7,470
<b>Programme : Secondary Education</b>			<b>63,451</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>63,451</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku District	Sector Development Grant	63,451	0

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<b>Sector : Health</b>			<b>86,827</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>14,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Namawondo Ward Kibuku - Retention payment	District Discretionary Development Equalization Grant	1,300	0
Building Construction - Structures-266	Kobolwa Ward Kibuku HC IV - Washing slab	Sector Development Grant	3,000	0
Building Construction - Structures-266	Kobolwa Ward Kibuku HC IV Mogue	Sector Development Grant	10,000	0
<b>Programme : Health Management and Supervision</b>			<b>72,527</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>72,527</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku district	Transitional Development Grant	72,527	0
<b>Sector : Water and Environment</b>			<b>153,989</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,989</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,989</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	3,693	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	3,960	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	450	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	Sector Development Grant	8,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	Sector Development Grant	8,680	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Namawondo Ward Namawondo	Sector Development Grant	400	0

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Item : 312104 Other Structures					
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	14,668	0	
Construction Services - Contractors-393	Namawondo Ward Namawondo	Sector Development Grant	41,538	0	
<b>Programme : Natural Resources Management</b>			<b>72,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>72,000</b>	<b>0</b>	
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Namawondo Ward Kibuku District	District Discretionary Development Equalization Grant	72,000	0	
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>	
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Kibuku Town Council	Namawondo Ward Namawondo Ward	Sector Conditional Grant (Non-Wage)	1,483	0	
<b>Sector : Public Sector Management</b>			<b>304,240</b>	<b>0</b>	
<b>Programme : District and Urban Administration</b>			<b>170,240</b>	<b>0</b>	
Lower Local Services					
<b>Output : Lower Local Government Administration</b>			<b>170,240</b>	<b>0</b>	
Item : 263204 Transfers to other govt. units (Capital)					
Watershed	Kobolwa Ward Kobolwa	Other Transfers from Central Government	170,240	0	
<b>Programme : Local Government Planning Services</b>			<b>134,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>134,000</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0	
Item : 312201 Transport Equipment					



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Transport Equipment - Field Vehicles- 1910	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	132,000	0
<b>LCIII : Kabweri Sub County</b>			<b>1,998,012</b>	<b>19,894</b>
<b>Sector : Works and Transport</b>			<b>106,019</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,023</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabweri Sub County	Kabweri Parish Kabweri	Other Transfers from Central Government	6,023	0
<b>Output : District Roads Maintenance (URF)</b>			<b>99,996</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Kadama-Kabweri-Kakutu Road	Kabweri Parish Kadama-Kabweri-Kakutu Sub Counties	Other Transfers from Central Government	99,996	0
<b>Sector : Education</b>			<b>1,115,576</b>	<b>18,930</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,790</b>	<b>18,930</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,790</b>	<b>18,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI P.S.	Kabweri Parish	Sector Conditional Grant (Non-Wage)	19,158	6,386
KENKEBU P.S.	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	16,746	5,582
MOLOKOCHOMO P.S.	Molokocho Parish	Sector Conditional Grant (Non-Wage)	20,886	6,962
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kenekebu Parish St Benard Kenkebu p/s	Sector Development Grant	56,000	0
<b>Programme : Secondary Education</b>			<b>1,002,786</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Impact Assessment-499	Kabweri Parish Kasasira seed secondary school	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabweri Parish Kasasira seed secondary school	Sector Development Grant	15,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>982,786</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabweri Parish Kabweri seed secondary school	Sector Development Grant	982,786	0
<b>Sector : Health</b>			<b>653,854</b>	<b>964</b>
<b>Programme : Primary Healthcare</b>			<b>653,854</b>	<b>964</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,854</b>	<b>964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KENKEBU HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	3,854	964
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kabweri Parish Kabweri HCII	Sector Development Grant	16,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabweri Parish Kabweri HC II	Sector Development Grant	633,750	0
<b>Sector : Water and Environment</b>			<b>44,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kenekebu Parish Bulyawita	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Molokocho Parish Kitende I	Sector Development , Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kabweri subcounty	Kasekya Parish Kasekya parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>Sector : Public Sector Management</b>			<b>76,980</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>76,980</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>76,980</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Kasekya Parish Kabweri	Other Transfers from Central Government	76,980	0
<b>LCIII : Kibuku Sub County</b>			<b>73,595</b>	<b>7,696</b>
<b>Sector : Works and Transport</b>			<b>4,925</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,925</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,925</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Sub County	Bumiza A Kibuku	Other Transfers from Central Government	4,925	0
<b>Sector : Education</b>			<b>23,088</b>	<b>7,696</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,088</b>	<b>7,696</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,088</b>	<b>7,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakonye P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	8,766	2,922
Nalubembe P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	14,322	4,774
<b>Sector : Water and Environment</b>			<b>44,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumiza B Bukalijoko	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Nalubembe Parish Bulalaka	Sector Development , Grant	22,050	0

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<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kibuku sub county	Bumiza B Bumiza B	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kasasira Sub County</b>			<b>1,156,460</b>	<b>20,596</b>
<b>Sector : Works and Transport</b>			<b>5,280</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,280</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub County	Bigiri Parish Kasasira	Other Transfers from Central Government	5,280	0
<b>Sector : Education</b>			<b>1,064,573</b>	<b>20,596</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,788</b>	<b>20,596</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,788</b>	<b>20,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI P.S.	Bigiri Parish	Sector Conditional Grant (Non-Wage)	14,754	4,918
KASASIRA P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	19,182	6,394
MORU P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	15,966	5,322
NANKODO ISLAMIC SCHOOL	Kasasira Parish	Sector Conditional Grant (Non-Wage)	11,886	3,962
<b>Programme : Secondary Education</b>			<b>1,002,785</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	15,000	0

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>982,785</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	982,785	0
<b>Sector : Health</b>			<b>56,700</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>56,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>18,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
5 stance lined pit latrine construction at Kasasira HCIII	Kasasira Parish Kasasira HC III	Sector Development Grant	18,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>38,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasasira Parish Kasasira HC III - maternity completion	District Discretionary Development Equalization Grant	38,700	0
<b>Sector : Water and Environment</b>			<b>28,424</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,424</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,424</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bucherla Parish Bugiri III	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira - Busekero	Sector Development , Grant	3,187	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira III	Sector Development , Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasasira sub county	Kasasira Parish Kasasira Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kadama Sub County</b>			<b>134,654</b>	<b>30,770</b>
<b>Sector : Works and Transport</b>			<b>3,883</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,883</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,883</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub County	Dodoi Parish Kadama	Other Transfers from Central Government	3,883	0
<b>Sector : Education</b>			<b>89,418</b>	<b>29,806</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,196</b>	<b>13,732</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,196</b>	<b>13,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi P.S.	Dodoi Parish	Sector Conditional Grant (Non-Wage)	21,522	7,174
Kadama P.S.	Kadama Parish	Sector Conditional Grant (Non-Wage)	19,674	6,558
<b>Programme : Secondary Education</b>			<b>48,222</b>	<b>16,074</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,222</b>	<b>16,074</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE SS	Kadama Parish	Sector Conditional Grant (Non-Wage)	36,096	12,032
CITIZENS INTER COLLEGE	Nabunyere Parish	Sector Conditional Grant (Non-Wage)	12,126	4,042
<b>Sector : Health</b>			<b>36,854</b>	<b>964</b>
<b>Programme : Primary Healthcare</b>			<b>36,854</b>	<b>964</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,854</b>	<b>964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	3,854	964
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dodoi Parish Dodoi OPD block	Sector Development , Grant	18,000	0
Building Construction - Maintenance and Repair-240	Kadama Parish Kadama HC III OPD block	Sector Development , Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>3,016</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,016</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,016</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nabunyere Parish Namukaluke	District Discretionary Development Equalization Grant	3,016	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadama subcounty	Dodoi Parish Dodoi parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Goli-Goli Sub County</b>			<b>67,490</b>	<b>11,628</b>
<b>Sector : Works and Transport</b>			<b>5,887</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,887</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,887</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub County	Goli-Goli Parish Goligoli	Other Transfers from Central Government	5,887	0
<b>Sector : Education</b>			<b>34,884</b>	<b>11,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,884</b>	<b>11,628</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,884</b>	<b>11,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLIGOLI P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	19,602	6,534
NABULANGANGA P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	15,282	5,094
<b>Sector : Water and Environment</b>			<b>25,237</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,237</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,237</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Yoyo Parish Bukomolo	Sector Development Grant	22,050	0

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Construction Services - Maintenance and Repair-400	Goli-Goli Parish GoliGoli	Sector Development Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Goli-Goli subcounty	Nangaiza Parish Nangaiza parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kakutu Sub County</b>			<b>144,057</b>	<b>11,644</b>
<b>Sector : Works and Transport</b>			<b>4,355</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,355</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,355</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub County	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,355	0
<b>Sector : Education</b>			<b>90,932</b>	<b>11,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,420</b>	<b>10,140</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,420</b>	<b>10,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu P.S.	Kakutu Parish	Sector Conditional Grant (Non-Wage)	11,274	3,758
LYAMA P.S.	Lyama Parish	Sector Conditional Grant (Non-Wage)	19,146	6,382
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakutu Parish Bukamiza p/s	Sector Development Grant	56,000	0
<b>Programme : Secondary Education</b>			<b>4,512</b>	<b>1,504</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,512</b>	<b>1,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAMU MEM COLLEGE	Kakutu Parish	Sector Conditional Grant (Non-Wage)	4,512	1,504
<b>Sector : Water and Environment</b>			<b>47,287</b>	<b>0</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,287</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,287</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lyama Parish Bukamiza	Sector Development Grant	3,187	0
Construction Services - Civil Works-392	Lyama Parish Bulalaka	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Lyama Parish Lyama/Bulocho	District Discretionary Development Equalization Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakutu subcounty	Kakutu Parish kakutu parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kituti Sub County</b>			<b>85,689</b>	<b>9,556</b>
<b>Sector : Works and Transport</b>			<b>3,346</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,346</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,346</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub County	Bubulanga Parish Kituti	Other Transfers from Central Government	3,346	0
<b>Sector : Education</b>			<b>30,387</b>	<b>9,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,387</b>	<b>9,556</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,668</b>	<b>9,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo P/S	Katiryo Parish	Sector Conditional Grant (Non-Wage)	13,962	4,654
Kituti P.S.	Kituti Parish	Sector Conditional Grant (Non-Wage)	14,706	4,902
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,719</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiryo Parish Katiryo p/s	Sector Development Grant	1,719	0
<b>Sector : Water and Environment</b>			<b>50,474</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,474</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,474</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kituti Parish Bukalijoko	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kituti Parish Bukalijoko	Sector Development , Grant	3,187	0
Construction Services - Civil Works-392	Katiryo Parish Katiryo central	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kituti Parish Namejje	Sector Development , Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub county	Kituti Parish Kituti Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Lwatama Sub County</b>			<b>172,152</b>	<b>13,688</b>
<b>Sector : Works and Transport</b>			<b>45,131</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,131</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,131</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub County	Kiryolo Parish Lwatama	Other Transfers from Central Government	5,131	0
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kataka-Kiryolo-Nangololo Road	Kiryolo Parish Tirinyi-Lwatama Sub Counties	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Education</b>			<b>97,064</b>	<b>13,688</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>97,064</b>	<b>13,688</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,064</b>	<b>13,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	20,346	6,782
NANOKO P.S.	Nanoko Parish	Sector Conditional Grant (Non-Wage)	20,718	6,906
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwatama Parish St Luke Kiryolo C.O.U Primary School	Sector Development Grant	56,000	0
<b>Sector : Water and Environment</b>			<b>28,474</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,474</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,474</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryolo Parish Kiryolo II	Sector Development , Grant	3,237	0
Construction Services - Civil Works-392	Namuyonga Parish Namuyonga I	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nanoko Parish Nanoko	Sector Development , Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub county	Lwatama Parish Lwatama Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Nabiswa Sub County</b>			<b>267,454</b>	<b>15,182</b>
<b>Sector : Works and Transport</b>			<b>5,181</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,181</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,181</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Nabiswa Sub County	Kabusule Parish Nabiswa	Other Transfers from Central Government	5,181	0
<b>Sector : Education</b>			<b>45,546</b>	<b>15,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,546</b>	<b>15,182</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,546</b>	<b>15,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJOKO P.S.	Kajoko Parish	Sector Conditional Grant (Non-Wage)	12,966	4,322
NABISWA P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	20,478	6,826
NAMPIIDO P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	12,102	4,034
<b>Sector : Water and Environment</b>			<b>69,883</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,883</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kajoko Parish Kajoko RGC	Sector Development Grant	19,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,083</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kajoko Parish Dembe	District Discretionary Development Equalization Grant	3,016	0
Construction Services - Civil Works- 392	Kabusule Parish Kabusule A	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kajoko Parish Kajoko	District Discretionary Development Equalization Grant	2,966	0
Construction Services - Civil Works- 392	Lerya Parish Lerya B	Sector Development , Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
nabiswa subcounty	Nabiswa Parish nabiswa parish	Sector Conditional Grant (Non-Wage)	1,483	0

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<b>Sector : Public Sector Management</b>			<b>145,362</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>145,362</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>145,362</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Watersheds	Kabusule Parish Nabiswa	Other Transfers from Central Government	145,362	0
<b>LCIII : Nandere Sub County</b>			<b>87,339</b>	<b>9,182</b>
<b>Sector : Works and Transport</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nandere Sub County	Bulabya Parish Nandere	Other Transfers from Central Government	4,000	0
<b>Sector : Education</b>			<b>34,740</b>	<b>9,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,740</b>	<b>9,182</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,546</b>	<b>9,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE P.S.	Nandere Parish	Sector Conditional Grant (Non-Wage)	27,546	9,182
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katyaime Parish Katyaime p/s	Sector Development Grant	5,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,794</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katyaime Parish Katwaime	Sector Development Grant	1,794	0
<b>Sector : Water and Environment</b>			<b>47,116</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,116</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,116</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Buluba Parish Buganza	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Katyaime Parish Katyaime	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nandere Parish Natalo	District Discretionary Development Equalization Grant	3,016	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nandere sub county	Nandere Parish Nandere parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Nankodo Sub County</b>			<b>71,336</b>	<b>6,830</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Bwikomba Parish Dokya landing site	Sector Development Grant	15,000	0
Transport Equipment - Maintenance and Repair-1917	Bwikomba Parish Dokya landing site	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>4,127</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,127</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,127</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakondo Sub County	Bukenye Parish Nakondo	Other Transfers from Central Government	4,127	0
<b>Sector : Education</b>			<b>20,490</b>	<b>6,830</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,490</b>	<b>6,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,490</b>	<b>6,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANI P.S.	Kapyani Parish	Sector Conditional Grant (Non-Wage)	20,490	6,830

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<b>Sector : Water and Environment</b>			<b>25,237</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,237</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,237</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapyani Parish Dokya	Sector Development Grant	3,187	0
Construction Services - Civil Works-392	Nankodo Parish Nankodo II	Sector Development Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nankodo Sub county	Kapyani Parish Kapyani Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Missing Subcounty</b>			<b>574,637</b>	<b>175,727</b>
<b>Sector : Education</b>			<b>433,524</b>	<b>144,508</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,752</b>	<b>29,584</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,752</b>	<b>29,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,822	2,274
KANYOLO ST. PETER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	3,314
KATYAIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
KAVULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,858	4,286
KIYALYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,298	2,766
MESULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	3,294
NANKODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,706	4,902
ST. BENARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	1,738
ST. JOSEPH KAMOLOKIN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
ST. LUKE KIRYOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	2,318

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<b>Programme : Secondary Education</b>			<b>344,772</b>	<b>114,924</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>344,772</b>	<b>114,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	2,632
BUSETA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	147,840	49,280
HIGH LIGHT SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922
KAGUMU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,105	46,035
NANDERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,165	11,055
<b>Sector : Health</b>			<b>141,113</b>	<b>31,219</b>
<b>Programme : Primary Healthcare</b>			<b>141,113</b>	<b>31,219</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>141,113</b>	<b>31,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	0
NALUBEMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	0
BULANGIRAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	3,096
BUSETAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	3,096
DODOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	964
KABWERI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	964
KADAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	3,096
KIBUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	55,256	13,814
KIRIIKA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	3,096
NABULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	3,096