
Vote:605 Kibuku District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2020/21. 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: 04/02/2021

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

Vote:605 Kibuku District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	161,627	69,587	43%
Discretionary Government Transfers	4,169,329	2,394,255	57%
Conditional Government Transfers	19,965,666	10,161,881	51%
Other Government Transfers	1,698,159	362,056	21%
External Financing	565,000	48,265	9%
Total Revenues shares	26,559,781	13,036,044	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,476,719	2,463,533	1,837,839	55%	41%	75%
Finance	645,634	297,916	269,294	46%	42%	90%
Statutory Bodies	603,617	307,900	194,479	51%	32%	63%
Production and Marketing	697,635	385,735	254,903	55%	37%	66%
Health	5,120,698	2,157,214	1,433,849	42%	28%	66%
Education	12,184,126	5,892,292	4,430,153	48%	36%	75%
Roads and Engineering	1,060,049	615,746	370,536	58%	35%	60%
Water	913,440	597,746	52,108	65%	6%	9%
Natural Resources	198,980	104,490	93,476	53%	47%	89%
Community Based Services	437,860	86,902	65,134	20%	15%	75%
Planning	170,432	100,880	57,157	59%	34%	57%
Internal Audit	37,360	19,073	11,619	51%	31%	61%
Trade Industry and Local Development	13,231	6,616	5,341	50%	40%	81%
Grand Total	26,559,781	13,036,044	9,075,889	49%	34%	70%
<i>Wage</i>	<i>12,094,010</i>	<i>6,061,496</i>	<i>5,876,112</i>	<i>50%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,996,825</i>	<i>2,582,689</i>	<i>1,843,232</i>	<i>37%</i>	<i>26%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>6,903,946</i>	<i>4,343,593</i>	<i>1,345,740</i>	<i>63%</i>	<i>19%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>565,000</i>	<i>48,265</i>	<i>10,805</i>	<i>9%</i>	<i>2%</i>	<i>22%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district had an approved annual budget of shillings 26,559,781,000, out of which a total of shillings 13,036,044,000 was cumulatively received by the end of the second quarter representing 49% of the annual budget. Out of the total receipts, shillings 69,587,000 representing 43% was local revenue, shillings 2,394,255,000 representing 57% was Discretionary Government transfers, 10,161,881,000 representing 51% was Conditional Government transfers, shillings 362,056,000 representing 21% was other government transfers while external financing performed at 9%. Analysis of the releases reveals that the district received 50% % of the budget for wage, Non-wage recurrent stood at 37% while the domestic development revenues performed at 63% of the annual budget. Donor funding stood at 9%. The remarkable under performance noted for non-wage recurrent was due to the poor performance for the conditional grants particularly in the Education department which did not receive the UPE and USE funds during the first quarter and even in the second quarter only candidates were in school meaning the capitation grants were reduced. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like PLE, YLP, NTDs and RBF were not released, and only 31% of the NUSAF III and 1% UWEP funds were realized. This further explains the poor performance for the non-wage. Locally raised revenues performed below the expected and this was attributed to low mobilization and collections. The revenues were disbursed to departments as follows: Planning unit received shillings 100,880,000 representing 59% of the budget; Internal Audit received 19,073,000/= (51%); Trade, Industry and Local Development received 6,616,000 representing 55% of the annual budget; Administration received 2,463,533,000/= (55%); Finance received shillings 297,916,000 (46%); Statutory Bodies received shillings 307,900,000 (51%); Production and marketing received 385,735,000 (55%); Health received shillings 2,157,214,000 (42%); Education department received 5,892,292,000/= (48%); Roads and Engineering received 615,746,000 (58%); Water received 597,746,000/= (65%); Natural Resources received 104,490,000/= (53%) while Community Based Services received 86,902,000/= representing 20% of the budget. The remarkable poor performance noted for CBS was due to non-realization of funds for YLP and UWEP. The district had a cumulative expenditure of shillings 9,075,889,000/= representing 34% of the annual approved budget and 70% of the release. Analysis of the general expenditures shows that the local government spent 49% of the budget for wage, 26% of the non-wage recurrent, 19% the Domestic development while Donor was 2%. There was a remarkable under performance for development because the procurement process was still going on and capital development investments were not complete and payments not made at the time of reporting. The underperformance noted for non-wage and donor still translates to the poor revenue performance as explained earlier. Across the department the following expenditures were made: Planning Department spent 57% of the release, Internal Audit 61%, Trade and Industry 81%, Administration 75%, Finance 90%, Statutory Bodies 63%, Production and Marketing 66%, Health 66%, Education 75%, Roads and Engineering 60%, Water 9%, Natural Resources 89% while Community Based Services spent 75% of the quarter release. A general poor performance across all the departments was delays in the procurement process that capital development investment were not complete at the time of reporting.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	161,627	69,587	43 %
Local Services Tax	71,840	41,989	58 %
Land Fees	5,279	0	0 %
Application Fees	10,073	4,853	48 %
Business licenses	8,233	3,887	47 %
Rent & Rates - Non-Produced Assets – from private entities	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	10,218	62 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	7,977	94 %
Group registration	11,828	663	6 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,169,329	2,394,255	57 %
District Unconditional Grant (Non-Wage)	754,254	381,385	51 %
Urban Unconditional Grant (Non-Wage)	38,352	19,176	50 %
District Discretionary Development Equalization Grant	1,792,274	1,194,849	67 %
Urban Unconditional Grant (Wage)	157,214	80,907	51 %
District Unconditional Grant (Wage)	1,401,324	700,662	50 %
Urban Discretionary Development Equalization Grant	25,912	17,275	67 %
2b.Conditional Government Transfers	19,965,666	10,161,881	51 %
Sector Conditional Grant (Wage)	10,535,473	5,279,927	50 %
Sector Conditional Grant (Non-Wage)	2,516,207	683,408	27 %
Sector Development Grant	4,253,004	2,835,336	67 %
Transitional Development Grant	470,684	266,667	57 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	443,122	222,955	50 %
Gratuity for Local Governments	1,747,176	873,588	50 %
2c. Other Government Transfers	1,698,159	362,056	21 %
Northern Uganda Social Action Fund (NUSAF)	133,012	41,504	31 %
Support to PLE (UNEB)	12,951	0	0 %
Uganda Road Fund (URF)	551,776	294,943	53 %
Uganda Women Entrepreneurship Program(UWEP)	170,420	2,048	1 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Uganda Sanitation Fund	0	23,561	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	650,000	0	0 %
3. External Financing	565,000	48,265	9 %
Global Fund for HIV, TB & Malaria	215,000	0	0 %
World Health Organisation (WHO)	100,000	12,155	12 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	36,110	14 %
Total Revenues shares	26,559,781	13,036,044	49 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

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The Local Government had a total annual approved budget of shillings 19,965,666,000 for conditional government transfers, out of which shillings 10,161,881,000 representing 51%. Analysis of the revenues shows that the district realized 50% of the Sector conditional grant wage, Pension for local governments and Gratuity for local governments. Sector conditional Non-wage stood at 27%, Sector development Grant stood at 67% while the Transitional Development Grant stood at 57%.

The annual approved budget for the Discretionary Government transfers was 4,169,329,000, out of which shillings 2,394,255,000 was realized by the end of December. An analysis shows that District Unconditional grant non-wage and Urban Unconditional Grant Wage performed at 51%, the Urban Unconditional grant (nonwage) and the District Unconditional grant wage performed at 50% while DDEG and Urban DDEG stood at 67%.

Cumulative Performance for Other Government Transfers

The District had a total approved budget of shillings 1,689,159,000 out of which shillings 362,056,000 was cumulatively received representing 21% of the approved budget. The poor performance noted was because funds from some sources like PLE, YLP, NTD and RBF were not realized. There was also poor performance for NUSAF III (31%) and 1% for UWEP.

Cumulative Performance for External Financing

Out of the total annual approved budget of shillings 565,000,000, the local government realized 48,265,000 representing 9%, and this was from World Health Organization (WHO) for Measles Rubella and GAVI. Funds for Global Fund (HIV, TB and Malaria) were not realized.

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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
Sector: Agriculture						
Agricultural Extension Services	265,292	60,238	23 %	64,823	48,441	75 %
District Production Services	432,343	194,666	45 %	106,938	102,517	96 %
Sub- Total	697,635	254,903	37 %	171,761	150,958	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,060,049	370,536	35 %	374,763	300,912	80 %
Sub- Total	1,060,049	370,536	35 %	374,763	300,912	80 %
Sector: Trade and Industry						
Commercial Services	13,231	5,341	40 %	3,308	4,103	124 %
Sub- Total	13,231	5,341	40 %	3,308	4,103	124 %
Sector: Education						
Pre-Primary and Primary Education	7,856,968	3,293,885	42 %	1,679,356	1,726,779	103 %
Secondary Education	4,141,194	1,100,119	27 %	276,629	747,345	270 %
Education & Sports Management and Inspection	185,964	36,150	19 %	50,291	36,150	72 %
Sub- Total	12,184,126	4,430,153	36 %	2,006,275	2,510,275	125 %
Sector: Health						
Primary Healthcare	1,301,694	275,389	21 %	350,288	198,946	57 %
Health Management and Supervision	3,819,004	1,158,461	30 %	972,422	636,525	65 %
Sub- Total	5,120,698	1,433,849	28 %	1,322,710	835,470	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	913,440	52,108	6 %	228,360	42,187	18 %
Natural Resources Management	198,980	93,476	47 %	54,474	58,890	108 %
Sub- Total	1,112,419	145,584	13 %	282,834	101,077	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	437,860	65,134	15 %	110,234	39,241	36 %
Sub- Total	437,860	65,134	15 %	110,234	39,241	36 %
Sector: Public Sector Management						
District and Urban Administration	4,476,719	1,837,839	41 %	194,774	776,214	399 %
Local Statutory Bodies	603,617	194,479	32 %	153,941	111,766	73 %
Local Government Planning Services	170,432	57,157	34 %	43,680	45,400	104 %
Sub- Total	5,250,768	2,089,475	40 %	392,396	933,381	238 %
Sector: Accountability						
Financial Management and Accountability(LG)	645,634	269,294	42 %	161,409	139,280	86 %
Internal Audit Services	37,360	11,619	31 %	8,590	6,799	79 %
Sub- Total	682,994	280,913	41 %	169,998	146,079	86 %
Grand Total	26,559,781	9,075,889	34 %	4,834,279	5,021,495	104 %

Vote:605 Kibuku District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,011,066	1,520,114	50%	59,677	756,216	1,267%
District Unconditional Grant (Non-Wage)	69,200	41,986	61%	17,300	17,300	100%
District Unconditional Grant (Wage)	540,701	268,050	50%	0	132,875	0%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,747,176	873,588	50%	0	436,794	0%
Locally Raised Revenues	12,293	18,542	151%	3,073	15,469	503%
Other Transfers from Central Government	41,360	14,085	34%	0	0	0%
Pension for Local Governments	443,122	222,955	50%	0	112,175	0%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	157,214	80,907	51%	39,303	41,604	106%
Development Revenues	1,465,653	943,419	64%	135,098	485,419	359%
District Discretionary Development Equalization Grant	309,050	206,043	67%	135,098	103,017	76%
Multi-Sectoral Transfers to LLGs_Gou	1,064,951	709,957	67%	0	354,984	0%
Other Transfers from Central Government	91,652	27,419	30%	0	27,419	0%
Total Revenues shares	4,476,719	2,463,533	55%	194,774	1,241,635	637%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	697,914	346,155	50%	39,303	174,455	444%
Non Wage	2,313,152	714,466	31%	39,862	187,260	470%
Development Expenditure						
Domestic Development	1,465,653	777,218	53%	115,609	414,499	359%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,476,719	1,837,839	41%	194,774	776,214	399%
C: Unspent Balances						
Recurrent Balances		459,493	30%			
Wage		2,802				
Non Wage		456,691				
Development Balances		166,201	18%			
Domestic Development		166,201				
External Financing		0				
Total Unspent		625,694	25%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of shillings 4,476,719,000 shillings for 2020/2021, out of which shillings 2,463,533,000 was cumulatively received by the end of December representing 55% of the annual budget. An analysis of the receipts shows that the department realized 50% of the recurrent revenues while the development revenues performed at 64%. By the end of the second quarter, the department had a total expenditure of shillings 1,819,548,000 representing 41% of the budget. Further analysis of the expenditure shows that the department spent 50% of the wage and 31% of the non-wage, while domestic development expenditure stood at 52%. The underperformance noted for non-wage was payments to support staff (Security) of which process was initiated. By the end of the second quarter the department had unspent balances totaling to shillings 643,986,000 representing 26%, out of which the recurrent balances were 459,493,000 representing 30% while the development balances were 184,492,000 representing 20% of the development revenues received. The non-wage balances were 456,691,000 while the wage balances were 2,802,000.

Reasons for unspent balances on the bank account

Unspent balances in detail amount to 184,492.025 of GOU which are funds meant to procure a vehicle and renovate administration block to fictionalize the toilets and the process was initiated, 456,691.139 is non wage meant for payments to support staff (Security) of which process was initiated and 2,802,182 Wage is money meant to pay arrears an salary to a few staff who missed their salary

Highlights of physical performance by end of the quarter

The department maintained Administration block, paid allowances under NUSAF for Kibuku Town Council greening, paid utility bills and serviced and repaired the NUSAF 3 motor vehicle.

Vote:605 Kibuku District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,634	281,250	45%	155,159	134,171	86%
District Unconditional Grant (Non-Wage)	108,060	54,030	50%	27,015	27,015	100%
District Unconditional Grant (Wage)	193,756	96,878	50%	48,439	48,439	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	2,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	313,818	126,592	40%	78,455	56,217	72%
Development Revenues	25,000	16,667	67%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Total Revenues shares	645,634	297,916	46%	161,409	142,504	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	83,505	43%	48,439	41,677	86%
Non Wage	426,878	175,691	41%	106,720	88,572	83%
Development Expenditure						
Domestic Development	25,000	10,098	40%	6,250	9,031	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,634	269,294	42%	161,409	139,280	86%
C: Unspent Balances						
Recurrent Balances						
		22,054	8%			
Wage		13,373				
Non Wage		8,681				
Development Balances						
		6,568	39%			
Domestic Development		6,568				
External Financing		0				
Total Unspent		28,623	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of shillings 645,634,000 shillings for 2020/2021, out of which shillings 297,916,000 was cumulatively received by the end of December representing 46% of the annual budget. An analysis of the receipts shows that the department realized 45% of the recurrent revenues (district unconditional grant non-wage, district unconditional grant wage and locally raised revenues & Multi-Sectoral Transfers to LLGs_NonWage) while the development revenues performed at 67%. By the end of the second quarter, the department had a total expenditure of shillings 269,294,000 representing 42% of the budget. Further analysis of the expenditure shows that the department spent 43% of the wage and 41% of the non-wage, while domestic development expenditure stood at 40%. The underperformance noted for non-wage and development was meant for IFMS operations and field related activities that had not been facilitated by close of December. By the end of the second quarter the department had unspent balances totaling to shillings 28,623,000 representing 10%, out of which the recurrent balances were 22,054,000 representing 8% while the development balances were 6,568,000 representing 39% of the development revenues received. The non-wage balances were 8,681,000 while the wage balances were 13,373,000.

Reasons for unspent balances on the bank account

The Unspent wage was for payment of finance staff The unspent non-wage and development balances were meant IFMS operations and field related and field related activities that had not been facilitated by close of December Also when warranting the non-wage recurrent funds are done quarterly.

Highlights of physical performance by end of the quarter

Payment of salary for staff, Fuel for chief finances operations, Travel to line ministries to submit reports, Prepare and produce financial statements, filling of URA returns, facilitate mentoring of lower local government on book keeping, purchase of fuel and YAACA for the IFMS generator, travel to mbale to attend an exit meeting with the Audit general, purchase of stationary items, purchase of accountable stationary, purchase of office sanitizer, travel to kampala to take IFMS computers for services

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	593,617	301,234	51%	151,441	152,829	101%
District Unconditional Grant (Non-Wage)	326,746	163,373	50%	84,524	81,687	97%
District Unconditional Grant (Wage)	214,971	107,486	50%	53,743	53,743	100%
Locally Raised Revenues	51,900	30,375	59%	13,175	17,400	132%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	603,617	307,900	51%	153,941	156,163	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	99,927	46%	53,743	50,025	93%
Non Wage	378,646	90,610	24%	97,699	57,798	59%
Development Expenditure						
Domestic Development	10,000	3,943	39%	2,500	3,943	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	603,617	194,479	32%	153,941	111,766	73%
C: Unspent Balances						
Recurrent Balances						
		110,697	37%			
Wage		7,559				
Non Wage		103,138				
Development Balances						
		2,724	41%			
Domestic Development		2,724				
External Financing		0				
Total Unspent		113,421	37%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of shillings 603,617,000 shillings for 2020/2021, out of which shillings 307,900,000 was cumulatively received by the end of December representing 51% of the annual budget. An analysis of the receipts shows that the department realized 51% of the recurrent revenues (district unconditional grant non-wage, district unconditional grant wage and locally raised revenues) while the development revenues performed at 67%. By the end of the second quarter, the department had a total expenditure of shillings 194,497,000 representing 32% of the budget. Further analysis of the expenditure shows that the department spent 46% of the wage and 24% of the non-wage, while domestic development expenditure stood at 39%. The underperformance noted for non-wage was that some activities were not conducted due to the interruption of the campaign period and development was attributed to delays in the procurement process that mostly affected the procurements. By the end of the second quarter the department had unspent balances totaling to shillings 113,421,000 representing 37%, out of which the recurrent balances were 110,697,000 representing 37% while the development balances were 2,724,000 representing 41% of the development revenues received. The wage balances were 7,559,000 while the non-wage balances were 103,138,000.

Reasons for unspent balances on the bank account

The unspent non-wage balances were funds meant for conducting council and standing committee meetings which were not held due to national campaigns and elections that were held that interfered with council meetings. The wage balances was meant for payment of salary for the District Speaker who got a new appointment that left the district speaker position vacant.

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowances, procurement of fuel, procurement office stationery and small office equipment, motor vehicle repair and maintenance, advertised for service providers, advertisements for service provider, advert for recruitment, motor vehicle repair and maintenance conducted Council, Sectoral committee, PAC, DSC, DCC and District Land Board Meetings.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,273	286,827	52%	136,170	149,509	110%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	185,236	92,618	50%	45,161	46,309	103%
Sector Conditional Grant (Wage)	364,036	194,209	53%	91,009	103,200	113%
Development Revenues	148,362	98,908	67%	35,590	49,454	139%
Sector Development Grant	148,362	98,908	67%	35,590	49,454	139%
Total Revenues shares	697,635	385,735	55%	171,761	198,963	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	191,541	53%	91,009	100,662	111%
Non Wage	185,236	63,362	34%	45,161	50,296	111%
Development Expenditure						
Domestic Development	148,362	0	0%	35,590	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	697,635	254,903	37%	171,761	150,958	88%
C: Unspent Balances						
Recurrent Balances		31,924	11%			
Wage		2,668				
Non Wage		29,256				
Development Balances		98,908	100%			
Domestic Development		98,908				
External Financing		0				
Total Unspent		130,832	34%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department had an approved annual budget of shillings 697,635,000 shillings for 2020/2021, out of which shillings 385,735,000 was cumulatively received by the end of December representing 55% of the annual budget. An analysis of the receipts shows that the department realized 52% of the recurrent revenues (sector conditional grant Wage and Sector conditional grant non-wage), while the development revenues performed at 67%. By the end of the second quarter, the department had a total expenditure of shillings 254,903,000 representing 37% of the budget. Further analysis of the expenditure shows that the department spent 53% of the wage and 34% of the non-wage, while domestic development expenditure stood at 0%. The slight under performance noted for non-wage and development was attributed to delays in the procurement process that mostly affected the procurements. By the end of the second quarter the department had unspent balances totaling to shillings 130,832,000 representing 34%, out of which the recurrent balances were 31,924,000 representing 11% while the development balances were 98,908,000 representing 100% of the development revenues received. The wage balances were 2,668,000 while the non-wage balances were 29,256,000.

Reasons for unspent balances on the bank account

The unspent balances were for non-wage development. This could not be spent since the available funds were inadequate to fund any particular planned development project.

Highlights of physical performance by end of the quarter

Payment of salaries for 17 extension staff was successfully made. Made consultative visits to MAAIF and submitted Q1 Report, collected liquid Nitrogen from NAGRC &DB. Monitoring and supervision of agricultural activities. Procured office stationary, Newspapers, conducted monthly planning and Review meetings. Commenced cattle synchronization for breeding and sensitization of animal processors on COVID 19 operational guidelines. Trained bee keepers, Provided extension training visits, farmer profiling and clinical extension services to farmers. Submitted reports to the district and commenced on enforcement of agricultural laws & regulations. Staff trained on e - farmer profiling, conducted support supervision and technical backstopping and farmer engagement.

Vote:605 Kibuku District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,477,733	1,437,428	41%	869,433	686,933	79%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	730,000	23,561	3%	182,500	0	0%
Sector Conditional Grant (Non-Wage)	346,368	213,184	62%	86,592	86,592	100%
Sector Conditional Grant (Wage)	2,401,365	1,200,682	50%	600,341	600,341	100%
Development Revenues	1,642,966	719,786	44%	453,277	384,025	85%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	565,000	48,265	9%	141,250	48,265	34%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	967,281	644,854	67%	266,684	322,427	121%
Transitional Development Grant	70,684	0	0%	35,342	0	0%
Total Revenues shares	5,120,698	2,157,214	42%	1,322,710	1,070,959	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,401,365	1,115,274	46%	600,341	593,338	99%
Non Wage	1,076,368	191,801	18%	269,092	118,198	44%
Development Expenditure						
Domestic Development	1,077,966	115,969	11%	312,027	113,129	36%
External Financing	565,000	10,805	2%	141,250	10,805	8%
Total Expenditure	5,120,698	1,433,849	28%	1,322,710	835,470	63%
C: Unspent Balances						
Recurrent Balances		130,353	9%			
Wage		85,409				
Non Wage		44,944				
Development Balances		593,011	82%			

Vote:605 Kibuku District**Quarter2**

Domestic Development	555,552		
External Financing	37,460		
Total Unspent	723,364	34%	

Summary of Workplan Revenues and Expenditure by Source

Health department had an approved annual budget of shillings 5,120,698,000 shillings for 2020/2021, out of which shillings 2,157,214,000 was cumulatively received by the end of December representing 42% of the annual budget. This was an under performance because the department did not receive some funds like RBF. An analysis of the receipts shows that the department realized 41% of the recurrent revenues and the development revenues performed at 44%. The under performance of the recurrent revenues is due to the fact that only 3% was realized from other transfers from Central Government (only USF funds were received). There were no funds received for Results Based Financing (RBF) and Neglected Tropical Diseases (NTDs). The poor performance of the development revenues is due to the fact that only 9% was realized from external financing which were funds for Measles Rubella Campaign for the extra day and GAVI funds for ICHDs. There were no funds received for Global Fund for HIV, TB & Malaria. By the end of the second quarter, the department had a total expenditure of shillings 1,433,849,000 representing 28% of the budget. Further analysis of the expenditure shows that the department spent 46% of the wage and 18% of the non-wage, domestic development expenditure stood at 11% while external financing stood at 2%. The underperformance noted for non-wage was delays in processing payment for the operational expenses of the DHO's office where in the quarter under review, all the planned activities were implemented and development was attributed to delays in the procurement process that mostly affected the procurements. By the end of the second quarter the department had unspent balances totalling to shillings 723,364,000 representing 34%, out of which the recurrent balances were 130,353,000 representing 9% while the development balances were 593,011,000 representing 82% of the development revenues received. The non-wage balances were 44,944,000 while the wage balances were 85,409,000.

Reasons for unspent balances on the bank account

The unspent balances under wages was for some of the newly recruited staff who had not been paid their arrears and for recruiting more staff. The domestic development unspent balances are funds meant to pay for the construction works of development projects such as Upgrading HCIIIs to HCIIIs where the procurement processes was underway. The Unspent balances of the Non wage were funds meant for the operational expenses of the DHO's office where in the quarter under review, all the planned activities were implemented however the payment for some of the implemented activities by the end of the quarter was still being processed. The department conducted ICHDs but facilitation to the implementing staff is yet to be effected. We further received more funds to strengthen immunization services from GAVI but because of delayed processes of accessing the funds, the implementing staff motivation was not built in time to effectively conduct the activities. Delayed release and access of RBF funds for Qtr 4 FY 2019/2020 and Qtr 1 FY 2020/2021

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of October, November & December 2020. The activities implemented are; Integrated support supervision for QTR 2, data cleaning exercises, verification of RBF invoices for Qtr 1 FY 2020/21, monthly extended DHT meetings held, performance review meeting, responded to alerts, rumours and actively conducted surveillance for COVID 19, conducted sample collection, submissions to line ministries, Monitoring of development projects, ICHDs conducted.

Vote:605 Kibuku District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,655,724	4,206,691	44%	1,837,661	2,197,600	120%
District Unconditional Grant (Wage)	45,898	22,949	50%	11,475	11,475	100%
Other Transfers from Central Government	12,951	0	0%	12,951	0	0%
Sector Conditional Grant (Non-Wage)	1,826,803	298,706	16%	25,865	243,608	942%
Sector Conditional Grant (Wage)	7,770,071	3,885,036	50%	1,787,371	1,942,518	109%
Development Revenues	2,528,402	1,685,601	67%	168,614	842,801	500%
District Discretionary Development Equalization Grant	92,200	61,467	67%	37,400	30,733	82%
Sector Development Grant	2,436,202	1,624,134	67%	131,214	812,067	619%
Total Revenues shares	12,184,126	5,892,292	48%	2,006,275	3,040,401	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,815,969	3,846,232	49%	1,798,845	1,926,353	107%
Non Wage	1,839,754	270,061	15%	38,816	270,061	696%
Development Expenditure						
Domestic Development	2,528,402	313,861	12%	168,614	313,861	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,184,126	4,430,153	36%	2,006,275	2,510,275	125%
C: Unspent Balances						
Recurrent Balances		90,398	2%			
Wage		61,753				
Non Wage		28,645				
Development Balances		1,371,741	81%			
Domestic Development		1,371,741				
External Financing		0				
Total Unspent		1,462,138	25%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 12,184,126,000 during the financial year 2020/2021. Out of the total revenue shares, Education department received a cumulative total of shillings 5,892,292,000 representing 48% of the budget. Analysis of the receipts shows that the department received 44% of the recurrent revenues and this poor performance was due to the fact that department realized only 16% of the sector conditional grant nonwage. This was attributed to the closure of schools due to COVID 19 pandemic. However the District unconditional grant wage and sector conditional grant wage both performed at 50% as expected. The development revenues also performed at 67% as expected and these were DDEG and Sector development grant. The department had a total expenditure of shillings 4,430,153,000 representing 36% of the annual approved budget and 125% of the quarterly plan. Further analysis of the expenditure clearly shows that the department spent 49% of the wage while only 15% of the non-wage was spent. The domestic development expenditure stood at 12% and this was attributed to slow execution of the construction works in the department that payments had not been effected at the time of reporting. The poor performance noted for non-wage was still attributed to COVID 19 that hit the district and the entire Country and therefore all schools were closed for non-candidates classes therefor reducing on their expenditure. By the end of the quarter, the department had total unspent balances of shillings 1,462,138,000 representing 25%. Of the total unspent balances, shillings 90,398,000 representing 2% were recurrent balances while shillings 1,371,741,000 representing 81% were development balances. Out of the recurrent balances shillings 61,753,000 was wage while 28,645,000 was nonwage.

Reasons for unspent balances on the bank account

The unspent balances under wages was for some of the teachers left teaching service and joined politics. The unspent non wage was due to the fact that schools were closed due to COVID 19 pandemic and only candidate classes allowed back, therefore most of the operations could not be effected. The unspent development balances were funds meant for constructions which were not complete due to the delayed procurement process coupled with a slow execution of the works in the department that payments had not been effected at the time of reporting

Highlights of physical performance by end of the quarter

Payment of salary to primary teachers,secondary teachers and District Education staff done,construction of kasasira and kabweri seed schools,repair and service of motor vehicle,monitoring,supervision and inspection of schools,office cleaning materials, transfer of USE and UPE to schools.

Vote:605 Kibuku District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,049	349,079	53%	224,763	215,196	96%
District Unconditional Grant (Wage)	108,273	54,136	50%	27,068	27,068	100%
Other Transfers from Central Government	551,776	294,943	53%	197,695	188,128	95%
Development Revenues	400,000	266,667	67%	150,000	133,333	89%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	400,000	266,667	67%	150,000	133,333	89%
Total Revenues shares	1,060,049	615,746	58%	374,763	348,530	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,273	48,420	45%	27,068	24,810	92%
Non Wage	551,776	262,586	48%	197,695	218,732	111%
Development Expenditure						
Domestic Development	400,000	59,530	15%	150,000	57,370	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,049	370,536	35%	374,763	300,912	80%
C: Unspent Balances						
Recurrent Balances						
		38,073	11%			
Wage		5,716				
Non Wage		32,357				
Development Balances						
		207,137	78%			
Domestic Development		207,137				
External Financing		0				
Total Unspent		245,210	40%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,060,049,000 during the financial year 2020/2021 out of which shillings 615,746,000 was cumulatively received by the end of the second quarter representing 58% of the budget. Analysis of the revenues shows that the department realized 53% of the recurrent revenues. The District unconditional grant Wage stood at 50%, URF at 53 % while TDG was 67%. The department had a total expenditure of shillings 370,536,000 by the end of December representing 35%. An analysis of the expenditure shows that the department spent 45% of the wage, 48% of the non-wage while the development expenditure stood at 15%. This underperformance was attributed to the delay in accessing the excavator from MWOt that also delayed the execution of the mechanical road works. By the end of the quarter, the department had total unspent 245,210,000 representing 40% out of which 38,073,000 representing 11% were recurrent balances while 207,137,000 representing 78% were development balances. An analysis of the revenues shows that out of the total recurrent balances, shillings 5,716,000 was wage while 32,357,000 was non-wage.

Reasons for unspent balances on the bank account

The unspent non-wage was partly due to heavy rains. The unspent development balance was due to delay to receive the excavator from Ministry of Works and Transport. The unspent wage balance is attributed to the fact that District Engineer is in acting position.

Highlights of physical performance by end of the quarter

The Department was able to execute routine manual maintenance works of 101.9km and mechanized works of 32.3km 12km of which are CARs using the TDG grant

Vote:605 Kibuku District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,281	33,640	50%	16,820	16,820	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,281	33,640	50%	16,820	16,820	100%
Development Revenues	846,159	564,106	67%	211,540	282,053	133%
District Discretionary Development Equalization Grant	145,000	96,667	67%	36,250	48,333	133%
Sector Development Grant	701,159	467,439	67%	175,290	233,720	133%
Total Revenues shares	913,440	597,746	65%	228,360	298,873	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	67,281	22,195	33%	19,150	14,875	78%
Development Expenditure						
Domestic Development	846,159	29,912	4%	209,210	27,312	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,440	52,108	6%	228,360	42,187	18%
C: Unspent Balances						
Recurrent Balances		11,445	34%			
Wage		0				
Non Wage		11,445				
Development Balances		534,193	95%			
Domestic Development		534,193				
External Financing		0				
Total Unspent		545,639	91%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 913,440,000 during the financial year 2020/2021 out of which shillings 597,746,000 was cumulatively by the end of the mid-year representing 65% of the budget. Analysis of the revenues shows that the department realized 50% of the recurrent revenues while the development revenues stood at 67% from the DDEG and Sector Development Grant. The department had a total expenditure of shillings 52,108,000 by the end of December representing 6%. An analysis of the expenditure shows that the department spent 33% of the non-wage while the development expenditure stood at 4%. This underperformance was attributed to the delays in the procurement process that at the time of reporting borehole drilling and rehabilitations were not complete at the time of reporting. By the end of the quarter, the department had total unspent 545,639,000 representing 91%, out of which 11,445,000 representing 34% were recurrent balances while 534,193,000 representing 95% were development balances.

Reasons for unspent balances on the bank account

The un spent development funds were funds meant for payment for the drilling and rehabilitation of boreholes which was ongoing at the time of reporting. the unspent wage was for supervision also ongoing.

Highlights of physical performance by end of the quarter

There was planning and advocacy at district level, DWSSCCM, Social Mobilizers meeting, was also held, Office utilities were procured, The Multivehicle was repaired, Regular data collection, Training of Water User Committees (27) across the district, Hygiene Education in RGCs, Training of Hand Pump Mechanics on O&M Sensitize Communities on O&M of Public latrines in Nandere RGC, Assessment of boreholes, Environemntal screening on all 27 sites for new water sources. Monitoring and supervision of projects.

Vote:605 Kibuku District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,980	84,490	50%	42,245	42,245	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	142,533	71,267	50%	35,633	35,633	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Sector Conditional Grant (Non-Wage)	24,446	12,223	50%	6,112	6,112	100%
Development Revenues	30,000	20,000	67%	12,229	10,000	82%
District Discretionary Development Equalization Grant	30,000	20,000	67%	12,229	10,000	82%
Total Revenues shares	198,980	104,490	53%	54,474	52,245	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,533	70,199	49%	35,633	36,280	102%
Non Wage	26,446	9,964	38%	8,495	9,296	109%
Development Expenditure						
Domestic Development	30,000	13,313	44%	10,346	13,313	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	198,980	93,476	47%	54,474	58,890	108%
C: Unspent Balances						
Recurrent Balances		4,327	5%			
Wage		1,068				
Non Wage		3,259				
Development Balances		6,687	33%			
Domestic Development		6,687				
External Financing		0				
Total Unspent		11,014	11%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had an approved annual budget of shillings 198,980,000 shillings for 2020/2021, out of which shillings 104,490,000 was cumulatively received by the end of December representing 53% of the annual budget. An analysis of the receipts shows that the department realized 50% of the recurrent revenues (Wage, Locally raised revenues and Sector conditional grant non-wage), while the development revenues performed at 67%. By the end of the second quarter, the department had a total expenditure of shillings 93,476,000 representing 47% of the budget. Further analysis of the expenditure shows that the department spent 49% of the wage and 38% of the non-wage, while domestic development expenditure stood at 44%. The slight under performance noted for non-wage and development was attributed to delays in the procurement process that mostly affected the procurements. By the end of the second quarter the department had unspent balances totaling to shillings 11,014,000 representing 11%, out of which the recurrent balances were 4,327,000 representing 5% while the development balances were 6,687,000 representing 33% of the development revenues received. The non-wage balances were 3,259,000 while the wage balances were 1,068,000.

Reasons for unspent balances on the bank account

The unspent balances for non wage and development were attributed to the delay in the procurement process in that pre qualification was not complete at the time of reporting.

Highlights of physical performance by end of the quarter

Paid staff salaries and conducted a training on the wise use of wetlands in Goli goli and nankodo sub counties, conducted training on climate change in Nabiswa sub county, procured assorted tree nursery materials, conducted district Physical planning committee meeting, did follow up on restoration of Limoto and Mpologoma wetland, made consultation with line Ministries, conducted sensitization on land titling and enforcement of physical planning.

Vote:605 Kibuku District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,440	81,521	50%	42,629	41,911	98%
District Unconditional Grant (Non-Wage)	4,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,600	54,100	52%	25,900	28,200	109%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Sector Conditional Grant (Non-Wage)	52,840	26,420	50%	15,729	13,210	84%
Development Revenues	275,420	5,381	2%	67,605	3,715	5%
District Discretionary Development Equalization Grant	5,000	3,333	67%	0	1,667	0%
Other Transfers from Central Government	270,420	2,048	1%	67,605	2,048	3%
Total Revenues shares	437,860	86,902	20%	110,234	45,625	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	53,826	52%	25,900	27,934	108%
Non Wage	58,840	9,323	16%	16,729	9,323	56%
Development Expenditure						
Domestic Development	275,420	1,985	1%	67,605	1,985	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	437,860	65,134	15%	110,234	39,241	36%
C: Unspent Balances						
Recurrent Balances						
Wage		274				
Non Wage		18,098				
Development Balances						
Domestic Development		3,396				
External Financing		0				
Total Unspent		21,769	25%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 437,860,000 during the financial year 2020/2021 out of which shillings 84,902,000 was cumulatively received during the half year and 45,625,000. Analysis of the revenues show that the department realized 50% of the local revenues and the sector conditional grant non-wage, 52% of the wage was realized while the development revenues stood at 67%. The Other Central Government Transfers performed poorly at 1% and this was because the department only realized UWEP operational funds. The department did not get YLP and UWEP group funds. The department had a total expenditure of shillings 65,134,000/=. An analysis of the expenditure shows that the department spent 52% of the wage. However the department spent 9,323,000, non-wage representing 16% while 1% of the development revenues were spent by the end of the second quarter. This poor performance is as earlier explained attributed to the non-realization of the development funds for YLP and UWEP. By the end of the quarter, the department had total unspent of 21,769,000 representing 25% out of which 18,372,000 representing 23% were recurrent balances while 3,396,000 representing 63% were development balances DDEG.

Reasons for unspent balances on the bank account

The unspent balances were due to activities undergoing procurement process, delay on processing funds for Lower local Governments to facilitate community development workers monitor activities and PWDs projects that had not yet been generated for funding under PWD special Grant.

Highlights of physical performance by end of the quarter

Payment of the salaries for 18 staff under department was made over the quarter, conducted two district women executive meeting, conducted two district youth council meetings, conducted annual youth general meeting involving district and sub county youth leaders, facilitated travel to kampala to submit quarterly reports to Line ministry, purchased news papers, conducted periodic support supervision to FAL Learners, conducted district disability meeting

Vote:605 Kibuku District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,447	38,223	50%	19,112	19,112	100%
District Unconditional Grant (Non-Wage)	49,215	24,607	50%	12,304	12,304	100%
District Unconditional Grant (Wage)	27,232	13,616	50%	6,808	6,808	100%
Development Revenues	93,985	62,657	67%	24,568	31,328	128%
District Discretionary Development Equalization Grant	93,985	62,657	67%	24,568	31,328	128%
Total Revenues shares	170,432	100,880	59%	43,680	50,440	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	13,414	49%	6,808	7,156	105%
Non Wage	49,215	23,833	48%	12,304	21,532	175%
Development Expenditure						
Domestic Development	93,985	19,910	21%	24,568	16,712	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,432	57,157	34%	43,680	45,400	104%
C: Unspent Balances						
Recurrent Balances		977	3%			
Wage		202				
Non Wage		774				
Development Balances		42,747	68%			
Domestic Development		42,747				
External Financing		0				
Total Unspent		43,724	43%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 170,432,000. In quarter the budget was 43,680,000 out of which 6,808,000 was wage and utilized 7,156,000 representing 105%. 12,304,000 was unconditional grant and utilized 21,532,000 representing 175% and 24,568,000 is development grant and utilized 16,712,000 representing 68%. The Unspent balance was money for purchase of laptops and bookshelves.

Vote:605 Kibuku District

Quarter2**Reasons for unspent balances on the bank account**

The unspent development balances were attributed to the delay in the completion of the procurement process. The unspent non-wage was for monitoring of which the payment had not been approved at the time of reporting.

Highlights of physical performance by end of the quarter

There was PBS reporting. There was travel to Kampala for submission to Ministry of Finance. There was purchase of the Data for quarter one reporting.

Vote:605 Kibuku District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,360	17,073	50%	7,840	8,590	110%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	750	1,500	200%
District Unconditional Grant (Wage)	24,360	12,180	50%	6,090	6,090	100%
Locally Raised Revenues	4,000	1,893	47%	1,000	1,000	100%
Development Revenues	3,000	2,000	67%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	37,360	19,073	51%	8,590	9,590	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	7,619	31%	6,090	3,451	57%
Non Wage	10,000	4,000	40%	2,500	3,348	134%
Development Expenditure						
Domestic Development	3,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,360	11,619	31%	8,590	6,799	79%
C: Unspent Balances						
Recurrent Balances		5,453	32%			
Wage		4,561				
Non Wage		893				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		7,453	39%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 37,360,000 during the financial year 2020/2021 out of which shillings 19,073,000 was cumulatively received to the end of second quarter representing 51% of the budget. Analysis of the revenues shows that the department realized 50% of the recurrent revenues. Further analysis shows the wage and district unconditional grant non-wage stood at 50% while locally raised revenues stood at 47%. The department received 67% of the domestic development revenues. The department had a total expenditure of shillings 11,619,000 representing 31%. An analysis of the expenditure shows that the department spent 31% of the wage, 41% of the non-wage while the development expenditure stood at 0%. The noted under performance for Non-wage and Development was attributed to the delayed procurement process while for wage was due to under staffing in the department. By the end of the quarter, the department had total unspent balance of shilling 7,453 ,000 representing 39% of the receipts, out of which 5,453,000 were recurrent balances while 2,000,000 were development balances. An analysis of the balances shows that out of the total recurrent balances, shillings 4,561,000 was wage while 893,000 was non-wage.

Reasons for unspent balances on the bank account

The balance on wage is meet for the internal Auditor who is not yet recruited, and the balance on DDEG is meet for procurement of office Laptop which is to be procured in quarter three 2020/2021

Highlights of physical performance by end of the quarter

Payment of staff salaries, travel to lower local Government to carry out Audit of all lower local government, Travel to line ministries to submit reports, purchase of stationary items

Vote:605 Kibuku District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,231	6,616	50%	3,308	3,308	100%
Sector Conditional Grant (Non-Wage)	13,231	6,616	50%	3,308	3,308	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,231	6,616	50%	3,308	3,308	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,231	5,341	40%	3,308	4,103	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,231	5,341	40%	3,308	4,103	124%
C: Unspent Balances						
Recurrent Balances		1,275	19%			
Wage		0				
Non Wage		1,275				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,275	19%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 13,231,000 during the financial year 2020/2021 out of which shillings 6,616,000 was realized during quarter two representing 50% of the total budget. Analysis of the revenues shows that the department realized 50% of the recurrent revenues and this was mainly sector conditional grant non-wage. The department had a total expenditure of shillings 5,341,000 during the quarter representing 40% of the total budget. By the end of the quarter, the department had total unspent balance of shillings 1,275,000 representing 19% of the receipts.

Reasons for unspent balances on the bank account

Vote:605 Kibuku District

Quarter2

The unspent non-wage balance are funds meant for sensitization which was ongoing at the time of report

Highlights of physical performance by end of the quarter

TRAVELLED TO MINISTRY OF TRADE TO COLLECT CERTIFICATE FOR KAKUNYUMUNYU COOPERATIVE,
SUPPERVISED 5 COOPERATIVES,TRAVELLED TO MINISTRY OF TRADE TO SUMMIT FIRST QUARTER REPORT
2020/2021 TRAINED FARMERS UNDER FIFICO IN SAALA MPOLOGOMA WATER SHADE

Vote:605 Kibuku District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done, data collection and analysis done . under NUSAF3 Output & outcome data on NUSAF sub projects investments will be collected, monthly allowances to CFs paid, Quarterly Reports submitted, motor vehicle & motor cycle & equipment repaired and serviced, project activities monitored, stationery & IT bundles procured and Funds for two sub projects investments transferred.	Backstopping done, Facilitated CAO to coordination of activities with line ministries, procured Newspapers, Procured fuel and maintain CAOs vehicle and paid staff salary. NUSAF activities implemented , CARs constructed		Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done	Facilitate CAO to coordination of activities with line ministries, procure Newspapers, Procure fuel and maintain CAOs vehicle
211101 General Staff Salaries	697,914	346,155	50 %		174,455
211103 Allowances (Incl. Casuals, Temporary)	15,360	15,170	99 %		15,170
212102 Pension for General Civil Service	443,122	222,457	50 %		111,873
213004 Gratuity Expenses	1,747,176	432,101	25 %		32,214
221007 Books, Periodicals & Newspapers	720	480	67 %		240

Vote:605 Kibuku District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,907	1,070	56 %	820
221011 Printing, Stationery, Photocopying and Binding	4,376	1,847	42 %	1,472
221012 Small Office Equipment	1,000	635	64 %	320
221016 IFMS Recurrent costs	1,000	667	67 %	667
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	1,200	428	36 %	428
227001 Travel inland	38,556	18,058	47 %	12,972
228001 Maintenance - Civil	20,000	3,175	16 %	2,675
228002 Maintenance - Vehicles	16,800	3,111	19 %	2,811
Wage Rect:	697,914	346,155	50 %	174,455
Non Wage Rect:	2,252,011	689,558	31 %	174,000
Gou Dev:	44,207	9,641	22 %	7,661
External Financing:	0	0	0 %	0
Total:	2,994,133	1,045,353	35 %	356,116
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) Recruitment Plan submitted	(70%) Kibuku District Headquarters and Health units.	(90%)Recruitment Plan submitted	(70)Kibuku District Headquarters and Health units.
%age of staff appraised	(99) Training HoDs Hold meetings Build capacity of HoDs	(50%) Kibuku District Headquarters, Schools, Sub counties and Health units.	(99%)Training HoDs Hold meetings Build capacity of HoDs	(50%)Kibuku District Headquarters, Schools, Sub counties and Health units.
%age of staff whose salaries are paid by 28th of every month	(100) Data capture Submissions	(99%) Kibuku District Headquarters, Schools, Sub counties and Health units.	(100%)Data capture Submissions	(99%)Kibuku District Headquarters, Schools, Sub counties and Health units.
%age of pensioners paid by 28th of every month	(08) Data Capture	(80%) Kibuku District Headquarters	(100%)Data capture Submissions	(80%)Kibuku District Headquarters,
Non Standard Outputs:	Salaries paid, stationary procured	Print and display payroll, conduct data capture and update payrolls	Salaries paid, stationary procured	Print and display payroll, conduct data capture and update payrolls
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,652	3,413	60 %	3,413
227001 Travel inland	7,011	2,305	33 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,011	2,805	31 %	1,124
Gou Dev:	5,652	3,413	60 %	3,413
External Financing:	0	0	0 %	0
Total:	14,663	6,218	42 %	4,537

Vote:605 Kibuku District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(10) Training in Performance Management, Planning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended	()		(6) Training in Performance Management, Planning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	()		(N/A)N/A	()
Non Standard Outputs:	Train in Performance Management conducted Staff trained in Plan for retirement, New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development, HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff			Train in Performance Management conducted Staff trained in Plan for retirement, New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development, HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	
221003 Staff Training	70,824	41,553	59 %		41,553
221009 Welfare and Entertainment	4,500	1,464	33 %		1,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,324	43,017	57 %		43,017
External Financing:	0	0	0 %		0
Total:	75,324	43,017	57 %		43,017
Reasons for over/under performance:					

Vote:605 Kibuku District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	Disseminated information, Procured Newspaper, Assorted stationary and small office equipment		Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	Procure Newspaper, Assorted stationary and small office equipment
221007 Books, Periodicals & Newspapers	1,200	600	50 %		600
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		650
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	550	138	25 %		138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,250	1,388	43 %		1,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,250	1,388	43 %		1,388

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:605 Kibuku District

Quarter2

Non Standard Outputs:	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block renovated and the Flush toilets fictionalized.	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A		
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,926	49 %	1,426
221008 Computer supplies and Information Technology (IT)	728	0	0 %	0
221009 Welfare and Entertainment	4,639	2,765	60 %	2,015
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221016 IFMS Recurrent costs	1,000	333	33 %	333
222001 Telecommunications	1,200	600	50 %	600
223005 Electricity	1,200	400	33 %	200
223006 Water	600	0	0 %	0
227001 Travel inland	33,080	15,072	46 %	7,820
273102 Incapacity, death benefits and funeral expenses	4,000	1,215	30 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,080	19,213	43 %	9,546
Gou Dev:	8,867	5,098	57 %	3,848
External Financing:	0	0	0 %	0
Total:	53,947	24,312	45 %	13,395
Reasons for over/under performance:				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(50) Training conducted	(10%) Training conducted at Kibuku District Local Government Head quarters	(12.5%) Training conducted	(10%) Training conducted at Kibuku District Local Government Head quarters
Non Standard Outputs:	Staff trained in records management Mails dispatched in time Stationary procured	stationary procured, Mails dispatched and Computer serviced	Staff trained in records management Mails dispatched in time Stationary procured	Mails dispatched, Computer serviced and stationary procured
221008 Computer supplies and Information Technology (IT)	564	280	50 %	280
221009 Welfare and Entertainment	1,584	396	25 %	396
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	452	226	50 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,502	40 %	1,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,502	40 %	1,202
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)	Purchased trees and other items for greening	Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)	Purchase trees and other items for greening
312201 Transport Equipment	175,000	6,092	3 %	1,576
312301 Cultivated Assets	91,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,652	6,092	2 %	1,576
External Financing:	0	0	0 %	0
Total:	266,652	6,092	2 %	1,576
Reasons for over/under performance: Funds where received in time hence NUSAF 3 greening was successful				
Total For Administration : Wage Rect:	697,914	346,155	50 %	174,455
Non-Wage Recurrent:	2,313,152	714,466	31 %	187,260
GoU Dev:	400,702	67,261	17 %	59,515
Donor Dev:	0	0	0 %	0
Grand Total:	3,411,768	1,127,882	33.1 %	421,230

Vote:605 Kibuku District

Quarter2

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	(2020-07-15) payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	() Payment of staff salaries, travel to line ministries to submit reports, purchase of stationary items, supply of fuel for CFOs operations, Fuel and YAACA for the IFMS Generator, Purchase of office sanitizer, facilitate filling of URA Returns,facilitation for travel to Kampala to ministry of finance to go and clean up the system,facilitation for travel to Kampala to take the IFMS computers for repair,facilitation for travel to mbale to attend an Audit exist		()payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	()Payment of staff salaries, travel to line ministries to submit reports, purchase of stationary items, supply of fuel for CFOs operations, Fuel and YAACA for the IFMS Generator, Purchase of office sanitizer, facilitate filling of URA Returns,facilitation for travel to Kampala to ministry of finance to go and clean up the system,facilitation for travel to Kampala to take the IFMS computers for repair,facilitation for travel to mbale to attend an Audit exist
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	83,505	43 %		41,677
221011 Printing, Stationery, Photocopying and Binding	10,000	3,897	39 %		3,897
221016 IFMS Recurrent costs	30,000	10,562	35 %		10,562
227001 Travel inland	7,000	3,346	48 %		2,652
227004 Fuel, Lubricants and Oils	16,000	8,255	52 %		4,590
228002 Maintenance - Vehicles	4,000	2,086	52 %		1,684
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	193,756	83,505	43 %		41,677
Non Wage Rect:	54,000	21,055	39 %		17,361
Gou Dev:	18,000	7,091	39 %		6,024
External Financing:	0	0	0 %		0
Total:	265,756	111,651	42 %		65,063
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

Vote:605 Kibuku District

Quarter2

Value of LG service tax collection	(4) enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports	() Facilitate mobilization of local revenue by both technical and political leaders,filling of URA returns,Facilitate production of revenue reports	(Jenable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports	()Facilitate mobilization of local revenue by both technical and political leaders,filling of URA returns,Facilitate production of revenue reports
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,060	7,258	48 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	7,258	48 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	7,258	48 %	4,300
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-07-15) enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports	() Facilitation to conduct budget conference,enable prepare and produce budget estimates for f/y 2020/2021, facilitate prepare PBS reports to be submitted to Kampala	(Jenable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports	()Facilitation to conduct budget conference,enable prepare and produce budget estimates for f/y 2020/2021, facilitate prepare PBS reports to be submitted to Kampala
Date for presenting draft Budget and Annual workplan to the Council	(2020-06-30) N/A	() N/A	(JN/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	872	35 %	872
227001 Travel inland	17,000	8,500	50 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,500	50 %	4,250
Gou Dev:	2,500	872	35 %	872
External Financing:	0	0	0 %	0
Total:	19,500	9,372	48 %	5,122
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	840	34 %	840

Vote:605 Kibuku District**Quarter2**

227001	Travel inland	12,000	5,173	43 %	2,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	5,173	43 %	2,730
	Gou Dev:	2,500	840	34 %	840
	External Financing:	0	0	0 %	0
	Total:	14,500	6,013	41 %	3,570
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-12-31) facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items	() Facilitation for production of financial statements, facilitate mentoring of lower lower government on book keeping,purchase of stationary items	()facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items and also facilitate for the audit responses	()Facilitation for production of financial statements, facilitate mentoring of lower lower government on book keeping,purchase of stationary items
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	2,000	1,295	65 %	1,295
227001	Travel inland	15,000	7,113	47 %	3,714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	7,113	47 %	3,714
	Gou Dev:	2,000	1,295	65 %	1,295
	External Financing:	0	0	0 %	0
	Total:	17,000	8,408	49 %	5,009
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:		193,756	83,505	43 %	41,677
Non-Wage Reccurent:		113,060	49,099	43 %	32,355
GoU Dev:		25,000	10,098	40 %	9,031
Donor Dev:		0	0	0 %	0
Grand Total:		331,816	142,702	43.0 %	83,064

Vote:605 Kibuku District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,		stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,	Staff salaries paid, stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,
211101 General Staff Salaries	214,971	99,927	46 %		50,025
211103 Allowances (Incl. Casuals, Temporary)	215,408	41,070	19 %		26,720
221007 Books, Periodicals & Newspapers	1,152	500	43 %		250
221009 Welfare and Entertainment	6,735	1,730	26 %		1,490
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000	29 %		500
221012 Small Office Equipment	4,500	420	9 %		300
223005 Electricity	750	0	0 %		0
223006 Water	1,080	0	0 %		0
227001 Travel inland	16,258	4,162	26 %		2,794
227004 Fuel, Lubricants and Oils	24,000	10,850	45 %		5,900
228002 Maintenance - Vehicles	16,000	5,393	34 %		3,943
Wage Rect:	214,971	99,927	46 %		50,025
Non Wage Rect:	279,384	61,182	22 %		37,954
Gou Dev:	10,000	3,943	39 %		3,943
External Financing:	0	0	0 %		0
Total:	504,355	165,051	33 %		91,922
Reasons for over/under performance:	The underperformance was due to the National campaigns and elections that affected the council meetings because most of the political leaders were out for campaigns.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.		allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.
211103 Allowances (Incl. Casuals, Temporary)	5,300	1,948	37 %		1,948
221001 Advertising and Public Relations	5,000	300	6 %		300

Vote:605 Kibuku District**Quarter2**

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	2,948	21 %	2,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	2,948	21 %	2,948

Reasons for over/under performance: Nil

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid.	stationery and other computer equipment procured, quarterly fuel procured and allowances paid,	meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid.	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,
211103 Allowances (Incl. Casuals, Temporary)	12,576	6,260	50 %	3,130
221001 Advertising and Public Relations	2,516	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	1,300	325	25 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	3,400	1,648	48 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	10,733	42 %	6,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	10,733	42 %	6,220

Reasons for over/under performance: Nil

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters	(30) Land applications cleared at kibuku district headquarters	(20)Land applications cleared at kibuku district headquarters	(10)Land applications cleared at kibuku district headquarters
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Vote:605 Kibuku District

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No. of Land board meetings	() District Land Board meetings conducted at the district headquarters	(0) Nil	()	(0)Nil
Non Standard Outputs:	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports bound and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports bound and photocopied, land applications cleared.
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,100	48 %	1,000
221009 Welfare and Entertainment	320	160	50 %	80
221011 Printing, Stationery, Photocopying and Binding	916	329	36 %	100
222003 Information and communications technology (ICT)	400	200	50 %	200
227001 Travel inland	2,000	1,000	50 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	3,789	47 %	1,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	3,789	47 %	1,955
Reasons for over/under performance:	Nil			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	(6) PAC meetings held at Kibuku District Local Government	(3)PAC meetings held at Kibuku District Local Government	(3)PAC meetings held at Kibuku District Local Government
No. of LG PAC reports discussed by Council	() PAC meetings held at Kibuku District Local Government and reports produced	(0) Nil	()	(0)Nil
Non Standard Outputs:	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and bound, allowances paid.	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and bound, allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	9,840	4,920	50 %	2,460
221009 Welfare and Entertainment	960	300	31 %	300
221011 Printing, Stationery, Photocopying and Binding	1,264	632	50 %	338
227001 Travel inland	2,720	756	28 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,784	6,608	45 %	3,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,784	6,608	45 %	3,371
Reasons for over/under performance:	Nil			

Vote:605 Kibuku District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	meals procured, allowances paid, meetings conducted.	meals procured, allowances paid, meetings conducted.		meals procured, allowances paid, meetings conducted.	meals procured, allowances paid, meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	29,400	5,350	18 %		5,350
221009 Welfare and Entertainment	7,350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,750	5,350	15 %		5,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	5,350	15 %		5,350
Reasons for over/under performance:	The departmental was unable to consume all the funds due to national campaigns and election that affected the sectoral committee meetings.				
Total For Statutory Bodies : Wage Rect:	214,971	99,927	46 %		50,025
Non-Wage Reccurent:	378,646	90,610	24 %		57,798
GoU Dev:	10,000	3,943	39 %		3,943
Donor Dev:	0	0	0 %		0
Grand Total:	603,617	194,479	32.2 %		111,766

Vote:605 Kibuku District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1.Planning and staff meetings conducted 2. Workshops and Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended 5. Commodity value chains and platforms to bring the actors together coordinated and promoted 6. National level workshops and training courses attended 7. Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs) supervised and monitored Model farmers identified,trained and supported			1.Review meetings conducted 2. Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits conducted and agricultural shows at regional and national level attended 5. National level workshops and training courses attended 6. Agricultural Extension Services by District leaders supervised and monitored Model farmers identified,trained and supported	
221008 Computer supplies and Information Technology (IT)	301	150	50 %		150
222001 Telecommunications	80	0	0 %		0
223005 Electricity	600	200	33 %		200
227001 Travel inland	136,744	58,884	43 %		47,222

Vote:605 Kibuku District**Quarter2**

228002 Maintenance - Vehicles	19,299	1,004	5 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,024	60,238	38 %	48,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,024	60,238	38 %	48,441

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Cattle holding ground constructed at Quarantine site at Tirinyi/Lwatama			
	Tsetse-fly traps procured			
	Demo kits for sub counties procured			
281504 Monitoring, Supervision & Appraisal of capital works	32,482	0	0 %	0
312104 Other Structures	48,786	0	0 %	0
312212 Medical Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,268	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,268	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	400 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted.	100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted		
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	2,603	385	15 %	0

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Quarter2

228002 Maintenance - Vehicles	1,030	250	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	635	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	635	15 %	0
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	105 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired		35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired	
227001 Travel inland	6,682	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,382	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,382	0	0 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(800) No. of tsetse traps procured,deployed and maintained	()	()	()
Non Standard Outputs:	Farmers trained on bee keeping Motorcycle repaired Technical backstopping done		Tsetse traps,bee hives,honey refractometer procured and distributed Tsetse surveillance executed Farmers trained on bee keeping Motorcycle repaired Technical backstoppi	
227001 Travel inland	3,065	705	23 %	705

Vote:605 Kibuku District**Quarter2**

228002 Maintenance - Vehicles	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	705	20 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	705	20 %	705

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationery and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.	Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationery and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.		
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005 Electricity	300	150	50 %	150
224001 Medical and Agricultural supplies	1,050	0	0 %	0
227001 Travel inland	4,351	634	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	784	13 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,101	784	13 %	150

Reasons for over/under performance:

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 for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured		
211101	General Staff Salaries	364,036	191,541	53 %	100,662
221007	Books, Periodicals & Newspapers	690	345	50 %	345

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221011 Printing, Stationery, Photocopying and Binding	104	0	0 %	0
222003 Information and communications technology (ICT)	227	0	0 %	0
227001 Travel inland	3,628	656	18 %	656
227004 Fuel, Lubricants and Oils	2,451	0	0 %	0
Wage Rect:	364,036	191,541	53 %	100,662
Non Wage Rect:	7,100	1,001	14 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,136	192,542	52 %	101,663
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:				
Personal Protective Equipment (PPE) procured				
Fruit fly traps procured				
seine nets and scales procured				
312212 Medical Equipment	40,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,094	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,094	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	364,036	191,541	53 %	100,662
Non-Wage Reccurent:	185,236	63,362	34 %	50,296
GoU Dev:	148,362	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	697,635	254,903	36.5 %	150,958

Vote:605 Kibuku District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Facilitated selected H/Ws to carry out surveillance, respond to rumours, carry out contact Tracing, taking off samples, shipment of samples, conduct community Psychosocial support, facilitate District taskforce members, procured stationery and meals for patients		N/A	The activities were conducted in quarter one but payments were made in quarter two
211103 Allowances (Incl. Casuals, Temporary)	0	18,200	0 %		18,200
221009 Welfare and Entertainment	0	3,800	0 %		3,800
227004 Fuel, Lubricants and Oils	0	11,925	0 %		11,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	33,925	0 %		33,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	33,925	0 %		33,925
Reasons for over/under performance:	The funds were meant for COVID 19 related activities that were conducted in the previous quarter and payments were made in this quarter leaving a balance of shillings 6,075,000.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(220) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(207) 207 trained health staff are available at the District Health Headquarters and lower level health centres.		(220)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(207)207 trained health staff are available at the District Health Headquarters and lower level health centres.

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No of trained health related training sessions held.	(40) Various trainings, mentorship and coaching on monthly basis conducted	(16) Rollout of Consolidated Guidelines for the prevention of HIV/AIDs, Malaria Audit, Data cleaning Exercises, IPC trainings, COVID 19 SOPs and guidelines roll out, Mentorship on TB, WASH trainings, COVID19 training on MRDTs, RMNCAH and quality Improvement.	(10)Various trainings, mentorship and coaching on monthly basis conducted	(8)Rollout of Consolidated Guidelines for the prevention of HIV/AIDs, Mentorship on TB, Data cleaning Exercises, IPC trainings, COVID19 training on MRDTs, RMNCAH and quality Improvement.
Number of outpatients that visited the Govt. health facilities.	(222168) 222,168 out patients received, registered and managed at various health facilities in the district	(107576) 107576 out patients were received, registered and managed at various Government health facilities in the district representing 96.8% performance cumulatively	(55542)55542 out patients received, registered and managed at various health facilities in the district	(57768)57768 out patients were received, registered and managed at various Government health facilities in the district representing 104% performance for that quarter.
Number of inpatients that visited the Govt. health facilities.	(12697) 12697 in patients received, admitted and managed at various health facilities in the district	(7982) 7982 in patients were received, admitted and managed at various health facilities in the district	(3174)3174 in patients received, admitted and managed at various health facilities in the district	(4307)4307 in patients were received, admitted and managed at various health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(10797) 10797 mothers admitted and managed in labour under trained health workers	(4155) 4155 mothers admitted and managed in labour under trained health workers	(2699)2699 mothers admitted and managed in labour under trained health workers	(2043)2043 mothers admitted and managed in labour under trained health workers
% age of approved posts filled with qualified health workers	(90%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(82%) 82% of Approved posts are filled with qualified health workers	(90%)Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(82%)82% of Approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Existing VHTs in all villages re trained	() 100% existing VHTs in villages, 65% are trained and 0% reported quarterly.	(80%)Existing VHTs in all villages re trained	()100% existing VHTs in villages, 65% are trained and 0% reported quarterly.
No of children immunized with Pentavalent vaccine	(10776) 10776 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(4633) 4633 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2694)2679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2256)2256 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches

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Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	4674 outpatients and 573 in patients were served by PNFPs; Essential medicines and health supplies worth shillings 152,433,468.39 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 Government health centres.	2523 outpatients and 301 in patients were served by PNFPs; Essential medicines and health supplies worth shillings 84,493,332.5 were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	294,413	147,206	50 %	73,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,413	147,206	50 %	73,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,413	147,206	50 %	73,603
Reasons for over/under performance:	In the quarter under review, all the planned activities were implemented however the payment for the implemented activities by the end of the quarter was still being processed.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Two 5 stance lined pit latrines constructed in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructed at Kirika and Kasasira HC III. 4 stance waterborne toilet with 2 urinals at the district headquarters constructed.	Procurement process is ongoing for construction of Two 5 stance lined pit latrines in Buseta HC III and Kadama HC III and construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.	Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.	Procurement process is ongoing for construction of Two 5 stance lined pit latrines in Buseta HC III and Kadama HC III and construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.
263370 Sector Development Grant	63,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,900	0	0 %	0
Reasons for over/under performance:	The delayed procurement process of development projects has resulted into poor absorption of development grants.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 laptops for officers in the department purchased	Procurement process is ongoing for the purchase of laptops for officers in DHO's office	Purchase of 1 laptop for the department	Procurement process is ongoing for the purchase of laptops for officers in DHO's office

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Quarter2

312213	ICT Equipment	10,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	0	0 %	0
Reasons for over/under performance:		Procurement process is ongoing for the purchase of laptops for officers in DHO's office			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Upgrading Lwatama HCII to HCIII	() Procurement process still underway		(0)Upgrading Lwatama HCII to HCIII	()Procurement process still underway
Non Standard Outputs:	Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Upgrading of Kabweri HCII to HCIII, Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.		Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Upgrading of Kabweri HCII to HCIII, Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.
281504	Monitoring, Supervision & Appraisal of capital works	32,500	13,700	42 %	10,860
312101	Non-Residential Buildings	618,800	80,557	13 %	80,557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	651,300	94,257	14 %	91,417
	External Financing:	0	0	0 %	0
	Total:	651,300	94,257	14 %	91,417
Reasons for over/under performance:		The delayed procurement process of development projects has resulted into poor absorption of development grants.			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of maternity wards rehabilitated	(1) Maternity ward at Tirinyi HCIII partially completed	() NIL		(0)Maternity ward at Tirinyi HCIII partially completed	()NIL
Non Standard Outputs:	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.		Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	N/A

Vote:605 Kibuku District

Quarter2

312101 Non-Residential Buildings	40,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,571	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,571	0	0 %	0

Reasons for over/under performance: NIL

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() N/A	() N/A	()	()N/A
No of OPD and other wards rehabilitated	(1) Re-modelling of OPD general ward and pediatric extension at HCIV	() Procurement process for Re-modelling of OPD general ward and paediatric extension at HCIV is underway	(0)Re-modelling of OPD general ward and pediatric extension at HCIV	()Procurement process for Re-modelling of OPD general ward and paediatric extension at HCIV is underway
Non Standard Outputs:	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Partial completion of Tirinyi HC III maternity ward

312101 Non-Residential Buildings	30,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,073	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,073	0	0 %	0

Reasons for over/under performance: Procurement process for all the projects above is still ongoing. The delayed procurement process of development projects has resulted into poor absorption of development grants.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() N/A	() Procurement process is underway	()	()Procurement process is underway
Non Standard Outputs:	Assorted medical equipment procured.	Procurement process for the assorted medical equipment is underway	Assorted medical equipment procured.	Procurement process for the assorted medical equipment is underway

312212 Medical Equipment	210,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,938	0	0 %	0

Vote:605 Kibuku District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<p>The procurement process for the assorted medical equipment is underway.</p> <p>The delayed procurement process of development projects has resulted into poor absorption of development grants.</p>					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery and binding services, Welfare and entertainment, electrical repairs, Support to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October	Majority of the health Staff were paid salaries, Integrated support supervision, Verification of RBF QTR 4 invoices, Extended monthly DHT & performance review meetings conducted, responded to alerts, rumours and actively conducted surveillance for COVID 19, sample collection for over 300 suspected clients, ICHDs conducted, Verification of RBF QTR 1 invoices, and Submissions to line ministries		All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery, Support to implement ICHDs in April and October	Majority of the health Staff were paid salaries, Integrated support supervision, Verification of RBF QTR 1 invoices, Extended monthly DHT & performance review meetings conducted, responded to alerts, rumours and actively conducted surveillance for COVID 19, sample collection , Submissions to line ministries, ICHDs conducted
211101 General Staff Salaries	2,401,365	1,115,274	46 %		593,338
213001 Medical expenses (To employees)	2,000	250	13 %		250
221009 Welfare and Entertainment	2,000	462	23 %		462
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0

Vote:605 Kibuku District

Quarter2

223005 Electricity	1,200	332	28 %	332
227001 Travel inland	1,323,155	19,579	1 %	19,579
228002 Maintenance - Vehicles	15,000	852	6 %	852
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	2,401,365	1,115,274	46 %	593,338
Non Wage Rect:	781,955	10,670	1 %	10,670
Gou Dev:	0	0	0 %	0
External Financing:	565,000	10,805	2 %	10,805
Total:	3,748,320	1,136,749	30 %	614,813

Reasons for over/under performance:

The department conducted ICHD but facilitation to the implementing staff is yet to be effected. We further received more funds to strengthen immunization services from GAVI but because of delayed processes of accessing the funds, the implementing staff motivation was not built in time to effectively conduct the activities.

Delayed release and access of RBF funds for Qtr 4 FY 2019/2020 and Qtr 1 FY 2020/2021 has hampered addressing the key challenges of service delivery as contained in the PIP.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted.	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted.	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted.
281504 Monitoring, Supervision & Appraisal of capital works	70,684	21,712	31 %	21,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,684	21,712	31 %	21,712
External Financing:	0	0	0 %	0
Total:	70,684	21,712	31 %	21,712

Reasons for over/under performance:

In the quarter under review all the planned activities were conducted

Total For Health : Wage Rect:	2,401,365	1,115,274	46 %	593,338
Non-Wage Recurrent:	1,076,368	191,801	18 %	118,198
GoU Dev:	1,077,966	115,969	11 %	113,129
Donor Dev:	565,000	10,805	2 %	10,805
Grand Total:	5,120,698	1,433,849	28.0 %	835,470

Vote:605 Kibuku District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,		MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,
211101 General Staff Salaries	6,301,640	3,130,277	50 %		1,563,172
Wage Rect:	6,301,640	3,130,277	50 %		1,563,172
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	3,130,277	50 %		1,563,172
Reasons for over/under performance: some teachers left teaching service and joined politics.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 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,	(929) 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,		(1000)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,	(929)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	(1000) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubem be, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .	(929) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubem be, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .		(1000)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubem be, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .	(929)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubem be, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .

Vote:605 Kibuku District

Quarter2

No. of pupils enrolled in UPE	(59000) pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59184) pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59000)pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59184)pupils enrolled in 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 student drop-outs	(300) drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(880) drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(880)drop outs expected in 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 Students passing in grade one	(500) students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(126) students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(500)students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(126)students are expected to pass in grade 1 in 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 pupils sitting PLE	(4500) All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4483) All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4500)All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4483)All Government aided primary schools have pupils sitting PLE: Kobolwa, 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)	1,059,253	163,608	15 %	163,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	163,608	15 %	163,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	163,608	15 %	163,608
Reasons for over/under performance:	The outbreak of COVID 19 locked out some pupils home , some have married and some teachers have left teaching service and joined politics.			
Capital Purchases				

Vote:605 Kibuku District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of 6- 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.	(0) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools		(4)Construction of 4 - 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s and Bukamiza,St Benard	(0)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools
No. of classrooms rehabilitated in UPE	(1) N/A	(0) NIL		(0)N/A	(0)NIL
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	403,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,874	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,874	0	0 %		0
Reasons for over/under performance:	Construction works is still ongoing and contractors have not requested for stage payments.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each.	(0) Construction of pit latrines in Kiryolo and Bukamiza primary schools not yet started.		(1)construction of a 5-stance pit latrines at Bukamiza p/s	(0)Construction of pit latrines in Kiryolo and Bukamiza primary schools not yet started.
No. of latrine stances rehabilitated	(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	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	Construction works still on going and payment to be made at completion.				
Output : 078183 Provision of furniture to primary schools					

Vote:605 Kibuku District

Quarter2

No. of primary schools receiving furniture	(401) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(0) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(177)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(0)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	52,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,200	0	0 %	0
Reasons for over/under performance:	Supplies not yet done due to delays in procurement process.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.
211101 General Staff Salaries	1,468,431	706,381	48 %	353,608
Wage Rect:	1,468,431	706,381	48 %	353,608
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,468,431	706,381	48 %	353,608
Reasons for over/under performance:	Some secondary teachers were transferred to other Districts and no replacement was done.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(8900) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(110) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS,,Nandere ss	(8900)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(110)Buseta SS, Kibuku SS, Kagumu, Nabiswa ss and Nandere ss

Vote:605 Kibuku District**Quarter2**

No. of teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid
No. of students passing O level	(3460) All secondary schools in the District	(3060) All secondary schools in the District	(3460)All secondary schools in the District	(3060)All secondary schools in the District
No. of students sitting O level	(3700) All secondary schools in the District	(3700) All secondary schools in the District	(3700)All secondary schools in the District	(3700)All secondary schools in the District
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	640,435	79,877	12 %	79,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,435	79,877	12 %	79,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,435	79,877	12 %	79,877

Reasons for over/under performance: The out break of COVID 19 affected some education activities and some teachers were transferred to other Districts and no replacement was done.

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

N/A				
Non Standard Outputs:	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools, Geotechnical and Topographical surveys for UGIFT Phase II.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools, Geotechnical and Topographical surveys for UGIFT Phase II.
281501 Environment Impact Assessment for Capital Works	2,214	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	8,188	55 %	8,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,214	8,188	48 %	8,188
External Financing:	0	0	0 %	0
Total:	17,214	8,188	48 %	8,188

Reasons for over/under performance: NIL

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira, Kabweri and Kirika seed secondary schools
312101 Non-Residential Buildings	1,804,592	305,673	17 %	305,673
312202 Machinery and Equipment	56,047	0	0 %	0

Vote:605 Kibuku District

Quarter2

312213 ICT Equipment	154,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,015,114	305,673	15 %	305,673
External Financing:	0	0	0 %	0
Total:	2,015,114	305,673	15 %	305,673

Reasons for over/under performance: Construction works for kabweri and kasasira seed schools still ongoing being a huge project.

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

N/A				
Non Standard Outputs:	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.	Inspection of schools,monitoring and supervision ,data collection.	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.	Inspection of schools,monitoring and supervision ,data collection.
227001 Travel inland	27,951	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,951	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,951	0	0 %	0

Reasons for over/under performance: some teachers were not performing to the expectation due to fear of COVI 19 and in some schools the requiments were getting finished.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of schoolmanagement committees on ther roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..	Salary payment to district education staff,, supervision and monitoring of schools,vehicle repairs and service,cleaing materials,stationery and National coordination,	Salary payment to district education staff,, supervision and monitoring of schools,lar activities, UNATU celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon, construction and rehabilitation of classroom block at Tirinyi p/s and 12-5 lined stance Pit latrines at St Benard kenkebu,St Joseph kamolokini	Salary payment to district education staff,, supervision and monitoring of schools,vehicle repairs and service,cleaing materials,stationery and National coordination,
211101 General Staff Salaries	45,898	9,574	21 %	9,574
221002 Workshops and Seminars	10,000	0	0 %	0

Vote:605 Kibuku District

Quarter2

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	500	160	32 %	160
227001 Travel inland	82,661	26,084	32 %	26,084
227002 Travel abroad	200	0	0 %	0
228002 Maintenance - Vehicles	9,295	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,659	0	0 %	0
Wage Rect:	45,898	9,574	21 %	9,574
Non Wage Rect:	112,115	26,577	24 %	26,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,013	36,150	23 %	36,150
Reasons for over/under performance:		Closure of some classes due to outbreak of COVID 19 and not all candidates turned up when the candidate classes were reopened. parents are also instant to feed their children at school.		
Total For Education : Wage Rect:	7,815,969	3,846,232	49 %	1,926,353
Non-Wage Reccurent:	1,839,754	270,061	15 %	270,061
GoU Dev:	2,528,402	313,861	12 %	313,861
Donor Dev:	0	0	0 %	0
Grand Total:	12,184,126	4,430,153	36.4 %	2,510,275

Vote:605 Kibuku District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment repaired and maintained	Procurement of grader consumables such as heavy duty blades, shear pins and grease			Procurement of grader consumables such as heavy duty blades, shear pins and grease
228003 Maintenance – Machinery, Equipment & Furniture	50,938	9,861	19 %		9,536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,938	9,861	19 %		9,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,938	9,861	19 %		9,536
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, DRC meetings held, Office stationary, cartridge & toner procured; Gender, HIV & family planning sensitization done; Computers repaired, Office cleaning materials procured, Data & airtime procured, Refreshments and meals procured for meetings, travels inland conducted, Office furniture procured, Continuous Professional Development Trainings attended/ subscription paid, & electricity units procured.	Payment of salaries, stationary, cartridge & toner, refreshments & meals & travels inland, DRC meeting held & CPPD attended		Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous Professional Development trainings attended/subscription paid & electricity units procured	Payment of salaries, Procurement of stationary, cartridge & toner, refreshments & meals, travels inland conducted, DRC meeting held & CPD attended
211101 General Staff Salaries	108,273	48,420	45 %		24,810
221003 Staff Training	2,150	500	23 %		500
221009 Welfare and Entertainment	1,200	300	25 %		300

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221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	450
221012 Small Office Equipment	1,371	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	16,025	4,162	26 %	4,162
Wage Rect:	108,273	48,420	45 %	24,810
Non Wage Rect:	23,846	5,812	24 %	5,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,119	54,232	41 %	30,622

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Funds transferred to Sub counties & Community Access Roads maintained throughout the district	() Funds were transferred to Sub counties for maintenance of Community Access Roads	()	()Funds were transferred to Sub counties for maintenance of Community Access Roads
Non Standard Outputs:	N/A	Funds received were transferred to Sub counties for maintenance of Community Access Roads	Funds transferred to Sub counties for maintenance of Community Access Roads	Funds transferred to Sub counties for maintenance of Community Access Roads
263204 Transfers to other govt. units (Capital)	83,333	74,084	89 %	74,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,333	74,084	89 %	74,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,333	74,084	89 %	74,084

Reasons for over/under performance: Delays in the maintenance of all planned Community Access Roads because of a bigger network compared to only one functional motor grader that was also being used for the District Feeder Roads. The heavy rains also delayed the maintenance works.

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	(60.5) Received funds for routine maintenance of unpaved urban roads were transferred to the Town Council	(60.5)Transferring of funds to Town Council for routine maintenance of unpaved urban roads	(60.5)Transferring of funds to Town Council for routine maintenance of unpaved urban roads
Length in Km of Urban unpaved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Transfer of received funds to Town Council for maintenance of unpaved urban roads		Transferring of received funds for routine maintenance of unpaved urban roads

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263204	Transfers to other govt. units (Capital)	112,233	83,331	74 %	57,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	112,233	83,331	74 %	57,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	112,233	83,331	74 %	57,740
Reasons for over/under performance:		None			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(89.3) Routine mechanized maintenance of Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika & Nalubembe-Bumiza-Buseta roads (32.1km), Kataka-Kiryolo-Nasonko & Tirinyi-Kunji done; Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni roads (89.3km) done, Testing of gravel done and making of culverts for district feeder road works done; ADRICS	() Mechanized maintenance of Kibuku-Saala-Kirika, Tirinyi-Kibuku, Kadama-Dodoi-Kagumu done. Mechanized maintenance of Kataka-Kiryolo-Nanoko-Nasonko and Tirinyi-Kunju roads started. Manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni roads	(89.3)Mech. m'tce of Kibuku-Saala-Kirika, Tirinyi-Kibuku, Kadama-Dodoi-Kagumu & Kataka-Kiryolo-Nanonko-Nasonko; Tirinyi-Kunji. Routine manual m'tce: Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni. Testing of gravel and Making of culverts for district roads.	(89.3)Mechanized maintenance of Kibuku-Saala-Kirika, Tirinyi-Kibuku, Kadama-Dodoi-Kagumu. Mechanized maintenance of Kataka-Kiryolo-Nanoko-Nasonko and Tirinyi-Kunju roads was started. Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs	
Length in Km of District roads periodically maintained	() N/A	() None	()	()None	
No. of bridges maintained	() N/A	() None	()	()None	
Non Standard Outputs:	N/A	N/A		N/A	
263106	Other Current grants	281,427	89,497	32 %	71,560
263367	Sector Conditional Grant (Non-Wage)	400,000	59,530	15 %	57,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	281,427	89,497	32 %	71,560
	Gou Dev:	400,000	59,530	15 %	57,370
	External Financing:	0	0	0 %	0
	Total:	681,427	149,027	22 %	128,930
Reasons for over/under performance:		Heavy rains experienced affected performance			
Total For Roads and Engineering : Wage Rect:		108,273	48,420	45 %	24,810
Non-Wage Reccurent:		551,776	262,586	48 %	218,732

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<i>GoU Dev:</i>	<i>400,000</i>	<i>59,530</i>	<i>15 %</i>	<i>57,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,060,049</i>	<i>370,536</i>	<i>35.0 %</i>	<i>300,912</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Submitted reports to MWE, Minutes of the Meetings conducted, laptop purchased, Office vehicle repaired, regular data collection	Submission of quarter four report, quarter one report, conducted social mobilizers meeting, and DWSSCCM		Submitted first quarter report for fy2020/21, reports of regular data collection	Conducted DWSSCCM, Submitted quarter one report, Conducted bank transactions
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,525	48 %		923
221014 Bank Charges and other Bank related costs	0	137	0 %		137
227001 Travel inland	13,244	4,771	36 %		3,111
228002 Maintenance - Vehicles	7,068	990	14 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,912	7,423	28 %		5,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,912	7,423	28 %		5,160
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) 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	()		()	()
No. of water points tested for quality	(80) Results on water quality	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) 02 coordination meetings conducted	()		()	()
Non Standard Outputs:					
N/A					

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Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(45) Functional water sources in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri	()	()	()
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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(27) 27 water user committees formed 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 User Committee members trained	(27) 27 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	() 27 Water User Committees were trained in Bulangira, Kakutu, GoliGoli, Kagumu, Kabweri, Kenkebu, Kadama, Nandere, Nabiswa, Kirika, Tirinyi, Kibuku, Lwatama, Kituti, Buseta, Kasasira, Nankodo	()	()27 Water User Committees were trained in Bulangira, Kakutu, GoliGoli, Kagumu, Kabweri, Kenkebu, Kadama, Nandere, Nabiswa, Kirika, Tirinyi, Kibuku, Lwatama, Kituti, Buseta, Kasasira, Nankodo
Non Standard Outputs:	Planning and advocacy meetings conducted at both district and sub county level	Training of HPMs on O&M, Planning and Advocacy at district level		Training of HPMs on O&M,
227001 Travel inland	34,391	10,967	32 %	5,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,666	10,967	35 %	5,909
Gou Dev:	2,725	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,391	10,967	32 %	5,909

Reasons for over/under performance:

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Radio talk shows on water and sanitation, Hygiene education in RGCs, report of baseline survey in villages for new water points	Hygiene Education in RGCs		Radio talk shows on wahet and sanitation	Hygiene Education in RGCs
227001 Travel inland	8,703	3,805	44 %		3,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,703	3,805	44 %		3,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,703	3,805	44 %		3,805
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 05 stance pit latrine in Nandere RGC	() NA	()		()NA
Non Standard Outputs:	Payment of retention for Kajoko RGC pit latrine, SensitizedNandere community on O&M of sanitation facilty	Sensitization of O&M of Public latrines at Nandere RGC			Sensitization of O&M of Public latrines at Nandere RGC
281504 Monitoring, Supervision & Appraisal of capital works	46	0	0 %		0
312104 Other Structures	26,551	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,598	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,598	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(27) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	() NA	(27) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	() NA
No. of deep boreholes rehabilitated	(32) Functional deep boreholes in Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	() NA	(32) Functional deep boreholes in Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	() NA
Non Standard Outputs:	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	Assesment of boreholes for rehabilitation in fy2021/22,	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	Assesment of boreholes for rehabilitation in fy2021/22
281501 Environment Impact Assessment for Capital Works	21,035	7,116	34 %	7,116
281504 Monitoring, Supervision & Appraisal of capital works	40,590	22,797	56 %	20,197
312104 Other Structures	755,211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	816,836	29,912	4 %	27,312
External Financing:	0	0	0 %	0
Total:	816,836	29,912	4 %	27,312
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	67,281	22,195	33 %	14,875
GoU Dev:	846,159	29,912	4 %	27,312
Donor Dev:	0	0	0 %	0
Grand Total:	913,440	52,108	5.7 %	42,187

Vote:605 Kibuku District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Natural resources staff Salaries paid.4 quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop and motorcycle repair			Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop	
211101 General Staff Salaries	142,533	70,199	49 %		36,280
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
227001 Travel inland	5,260	2,630	50 %		2,630
228002 Maintenance - Vehicles	1,205	0	0 %		0
Wage Rect:	142,533	70,199	49 %		36,280
Non Wage Rect:	10,065	2,930	29 %		2,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,598	73,129	48 %		39,210
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted in the sub counties of Buseta, Lwatama, Kibuku, Nankodo and Kasasira	(0) The process of raising the tree seedlings in progress at the nursery. Procured assorted tree nursery materials.		(0)Tree seedlings raised at the nursery	(0)The process of raising the tree seedlings in progress at the nursery. Procured assorted tree nursery materials.
Number of people (Men and Women) participating in tree planting days	(30) Trees planted on womens day, and Heroes day	(0) Nil		(0)	(0)Nil
Non Standard Outputs:	Motorcycle repair and maintenance	Nil		Motorcycle repair and maintenance	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,800	500	28 %		500
223006 Water	1,200	531	44 %		531
224006 Agricultural Supplies	6,000	3,990	67 %		3,990

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,021	50 %	5,021
External Financing:	0	0	0 %	0
Total:	10,000	5,021	50 %	5,021
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) Nil	(0) Nil	()	(0)Nil
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management in the district	(0) Nil	()	()Nil
Non Standard Outputs:	Nil	Nil		Nil
N/A				
Reasons for over/under performance:	Nil			
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) community training in wise use of wetland management will be conducted in Goligoli sub county and Kakutu sub county	(2) community training in wise use of wetland management in conducted in Kakutu and Goli goli sub counties	(1)community training in wise use of wetland management will be conducted in Kakutu sub county	(1)community training in wise use of wetland management in conducted in Kakutu sub county
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	2,800	1,400	50 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	732
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	(0) Nil	()	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(2) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(1) Follow up on the restoration and demarcation of Limoto wetlands conducted	(1)Follow up on the restoration and demarcation of Limoto wetlands conducted	(1)Follow up on the restoration and demarcation of Limoto wetlands conducted

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Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	2,960	1,323	45 %	1,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	1,323	45 %	1,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	1,323	45 %	1,323
Reasons for over/under performance:	Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) women and men training in ENR and climate change conducted in nankodo and Nabiswa sub counties	(1) Training on climate Change conducted in Nabiswa Sub County	(0)Nil	(1)Training on climate Change conducted in Nabiswa Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,814	1,407	50 %	1,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,814	1,407	50 %	1,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,814	1,407	50 %	1,407
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended	(2) Screening of projects conducted across the district. Compliance Monitoring under taken in the district.	(0)	(2)Screening of projects conducted across the district. Compliance Monitoring under taken in the district.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	5,807	2,904	50 %	2,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,807	2,904	50 %	2,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,807	2,904	50 %	2,904
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

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Non Standard Outputs:		2 consultations to be done	consultations with Ministry done; Community sensitization on land matters conducted in the district	consultations to be done Laptop procured Community sensitization on land matters	consultations with Ministry done; Community sensitization on land matters conducted in the district
221001	Advertising and Public Relations	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	4,900	3,265	67 %	3,265
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	3,265	33 %	3,265
External Financing:		0	0	0 %	0
Total:		10,000	3,265	33 %	3,265
Reasons for over/under performance:		Nil			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out
221001	Advertising and Public Relations	750	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	908	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0

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227001 Travel inland	9,542	5,028	53 %	5,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	10,000	5,028	50 %	5,028
External Financing:	0	0	0 %	0
Total:	12,000	5,028	42 %	5,028
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>142,533</i>	<i>70,199</i>	<i>49 %</i>	<i>36,280</i>
<i>Non-Wage Reccurent:</i>	<i>26,446</i>	<i>9,964</i>	<i>38 %</i>	<i>9,296</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>13,313</i>	<i>44 %</i>	<i>13,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,980</i>	<i>93,476</i>	<i>47.0 %</i>	<i>58,890</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	books and materials purchased reference materials purchased	Reference materials purchased for the department		reference materials purchased during the quarter	purchased reference materials for the department
227001 Travel inland	1,655	630	38 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,655	630	38 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,655	630	38 %		630
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community development workers midterm review meetings conducted	Midterm review meeting for CDOs conducted		N/A	Midterm review meeting for CDOs was conducted during the quarter to review their performance
227001 Travel inland	700	350	50 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	350	50 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	350	50 %		350
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1700) ACLWC learners trained on numeracy, economic empowerment and literacy	(1700) ACLWC learners trained on numeracy, literacy and economic empowerment		(1700)ACLWC learners trained on numeracy, economic	(1700)ACLWC learners trained on numeracy, literacy and economic empowerment

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Non Standard Outputs:		political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	Periodic Support supervision for Adult learners conducted	political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	conducted periodic Support supervision for Adult learners
227001	Travel inland	2,074	496	24 %	496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,074	496	24 %	496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,074	496	24 %	496
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Training of District staff on Gender mainstreaming conducted	N/A	N/A	Activity planned for 3rd quarter
227001	Travel inland	625	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	625	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	625	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(30) 15 children cases handled 15 juvenile cases conducted	(17) a total of 17 children cases have been handled and court reports presented.	(10)5 children cases handled 5 juvenile case tracing conducted	(7)Seven children cases were handled and 5 court reports presented
Non Standard Outputs:		Social inquiries and submitted to court to help in determining children and juvenile cases.	5 Social Inquiry reports were prepared and presented and tracing of children in conflict and contact with the Law were conducted	Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted	5 Social Inquiry reports were prepared and presented, tracing of children in conflict and contact with the Law were conducted
227001	Travel inland	2,535	0	0 %	0

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Reasons for over/under performance:	N/A
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No. of Youth councils supported	(4) District youth council facilitated to hold quarterly district youth council executive meetings	(2) 9 District Youth Council members facilitated to hold quarterly District Youth council executive Meeting	(1) District youth council facilitated to hold quarterly district youth	(1) District Youth Council members facilitated to hold quarterly District Youth council executive Meeting
Non Standard Outputs:	Annual general youth meeting conducted, Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day meeting at district level, monitoring of youth council activities conducted	Held an Annual District youth meeting, at District level involving District and sub county leaders	Annual general youth meeting conducted	Held an Annual District youth meeting, at District level involving District and sub county leaders

Reasons for over/under performance:	N/A
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No. of assisted aids supplied to disabled and elderly community	(10) PWDs mobility devices repaired	(7) PWD Simple mobility devises produced	(3)PWDs simple mobility devices repaired	(1)PWD Simple mobility devises produced

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Non Standard Outputs:		fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations,	N/A	fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders and officers to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, Quarterly Disability and Elderly meetings council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations,	Activity planned for third quarter
227001	Travel inland	10,214	650	6 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,214	650	6 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,214	650	6 %	650
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		sensitization on culture conducted	N/A	N/A	output planned for 3rd quarter
227001	Travel inland	925	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	925	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	925	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	inspection of work places conducted	onducted inspection of work places at bulangira ginnery, Arab contractors camp, hill view college, brilliant SSS , Kabweri seed secondary school construction, kabweri HC III, Highlight SS , Paradise SS, Dot services camp, Ezera memorial , Tirinyi Industrial HUB, Kibuku Ginery	inspection of work places conducted	Conducted inspection of work places at bulangira ginnery, Arab contractors camp, hill view college, brilliant SSS , Kabweri seed secondary school construction, kabweri HC III, Highlight SS , Paradise SS, Dot services camp, Ezera memorial , Tirinyi Industrial HUB, Kibuku Ginery
227001 Travel inland	2,547	637	25 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,547	637	25 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,547	637	25 %	637
Reasons for over/under performance:	N/A			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	international labour day celebrations conducted labour deutes settled, inspection of work place conducted	Activity planned for 4th quarter	inspection of work place conducted,conducted	activity planned for 4th quarter
227001 Travel inland	3,849	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,849	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 quarterly District women council Executive meetings conducted	()	()	()
Non Standard Outputs:	women council sittings conducted women days celebration conducted visit of women council chairperson stationary	N/A		output not planned and budgeted for
227001 Travel inland	6,356	728	11 %	728

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	728	11 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,356	728	11 %	728
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	appraisal of special needs children conducted repaired mobility devises	N/A	appraisal of special needs children conducted repaired mobility devises	Activity planned for 3rd quarter
227001 Travel inland	793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, fund Youth interest groups	Paid salaries for 18 departmental staff, Purchased news papers, facilitated travel to Line Ministry to submit quarterly reports	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, funds transferred to sub counties	Paid salaries for 18 departmental staff, Purchased news papers, facilitated travel to Line Ministry to submit quarterly reports
211101 General Staff Salaries	103,600	53,826	52 %	27,934
227001 Travel inland	6,334	1,217	19 %	1,217
Wage Rect:	103,600	53,826	52 %	27,934
Non Wage Rect:	6,334	1,217	19 %	1,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,934	55,043	50 %	29,151
Reasons for over/under performance: N/A				

Vote:605 Kibuku District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	Transfer of funds rescheduled to 3rd quarter		Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	Transfer of funds rescheduled to 3rd quarter
263104 Transfers to other govt. units (Current)	14,202	1,843	13 %		1,843
263370 Sector Development Grant	270,420	1,985	1 %		1,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,202	1,843	13 %		1,843
Gou Dev:	270,420	1,985	1 %		1,985
External Financing:	0	0	0 %		0
Total:	284,622	3,828	1 %		3,828
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A				Activity planned for 3rd quarter
312203 Furniture & Fixtures	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,600</i>	<i>53,826</i>	<i>52 %</i>	<i>27,934</i>
<i>Non-Wage Reccurent:</i>	<i>58,840</i>	<i>9,323</i>	<i>16 %</i>	<i>9,323</i>
<i>GoU Dev:</i>	<i>275,420</i>	<i>1,985</i>	<i>1 %</i>	<i>1,985</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>437,860</i>	<i>65,134</i>	<i>14.9 %</i>	<i>39,241</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff of planning paid salaries		Staff of planning paid salaries		
211101 General Staff Salaries	27,232	13,414	49 %		7,156
Wage Rect:	27,232	13,414	49 %		7,156
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	13,414	49 %		7,156
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.		()		()
No of Minutes of TPC meetings	() 12sets of monthly minutes of Technical Planning committee.		()		()
Non Standard Outputs:	PBS reports, Budgets, Workplan and Contract form written .and submitted.			Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land	
213002 Incapacity, death benefits and funeral expenses	2,012	0	0 %		0
221009 Welfare and Entertainment	1,846	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,600	67 %		800
227001 Travel inland	2,840	1,790	63 %		1,790
227004 Fuel, Lubricants and Oils	2,300	0	0 %		0

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228002 Maintenance - Vehicles	5,450	384	7 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,848	3,774	22 %	2,974
External Financing:	0	0	0 %	0
Total:	16,848	3,774	22 %	2,974
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	write of statistical abstract		Production of District Statistical abstract	
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Production of PBS reports and deliverly to Ministry of Fimnnance. Conduct Monitoring of Government Projects.		Retreats to Kampala to accomplish PBS report writing	
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
222001 Telecommunications	6,000	3,010	50 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	3,010	14 %	3,010
External Financing:	0	0	0 %	0
Total:	21,000	3,010	14 %	3,010
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS reports produced, Budgets Produced, Contract form B Produced,Draft Budgets Produced		Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Motor Vehicle tires, Maintenance of Motor Vehicle and servicing.	

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Non Standard Outputs:		Travels to Kampala made. Reports produced,Budgets Produced, Contract form produced			
227001	Travel inland	20,000	9,282	46 %	6,981
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,282	46 %	6,981
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	9,282	46 %	6,981
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Report of Monitoring written		Multi sector al monitoring for District Executive Members, Technical Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee.	
227001	Travel inland	49,356	27,677	56 %	25,279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,215	14,551	50 %	14,551
	Gou Dev:	20,141	13,126	65 %	10,728
	External Financing:	0	0	0 %	0
	Total:	49,356	27,677	56 %	25,279
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle		Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel.	
312201	Transport Equipment	9,924	0	0 %	0
312203	Furniture & Fixtures	13,400	0	0 %	0
312211	Office Equipment	5,000	0	0 %	0

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312213 ICT Equipment	7,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,996	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,996	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>27,232</i>	<i>13,414</i>	<i>49 %</i>	<i>7,156</i>
<i>Non-Wage Reccurent:</i>	<i>49,215</i>	<i>23,833</i>	<i>48 %</i>	<i>21,532</i>
<i>GoU Dev:</i>	<i>93,985</i>	<i>19,910</i>	<i>21 %</i>	<i>16,712</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,432</i>	<i>57,157</i>	<i>33.5 %</i>	<i>45,400</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	24,360	7,619	31 %		3,451
222003 Information and communications technology (ICT)	3,000	0	0 %		0
Wage Rect:	24,360	7,619	31 %		3,451
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,360	7,619	28 %		3,451
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant	() Payment of staff salary, travel to line ministries to submit reports, travel to lower local government to carry Audit of all lower local governments, purchase of stationary items for the office		()payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant	()Payment of staff salary, travel to line ministries to submit reports, travel to lower local government to carry Audit of all lower local governments, purchase of stationary items for the office
Date of submitting Quarterly Internal Audit Reports	() payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items and purchase of laptop for the audit office using DDEG Fund	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	10,000	4,000	40 %		3,348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,000	40 %		3,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,000	40 %		3,348

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	24,360	7,619	31 %		3,451
<i>Non-Wage Reccurent:</i>	10,000	4,000	40 %		3,348
<i>GoU Dev:</i>	3,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	37,360	11,619	31.1 %		6,799

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four meeting planned 80 traders to be sensitized in the meeting planned	(0) Nil		(1)One meeting planned	(0)Nil
No of businesses inspected for compliance to the law	() N/A	() N/A		()	()N/A
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Meetings attended	Nil		One meeting planned	Nil
227001 Travel inland	1,851	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,851	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,851	0	0 %		0
Reasons for over/under performance: The activity was rescheduled to third quarter.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Number of cooperatives mentored and supervised	() 7 Ccooperatives monitored in Goligoli,Nalubembe, Kasasira,Buseta Dairy.Kagumu, Dodoi, Kadama and Tirinyi Boda boda		(5)5 mentored and supervised	(7) Ccooperatives monitored in Goligoli,Nalubembe, Kasasira,Buseta Dairy.Kagumu, Dodoi, Kadama and Tirinyi Boda boda
No. of cooperative groups mobilised for registration	(6) Number registered	() Kakunyumunyu cooperative and Kituti Coffee farmers		()2 registered	()Kituti Coffee farmers
No. of cooperatives assisted in registration	(6) Number of cooperatives registered	() Kakunyumunyu cooperative and Kituti Coffee farmers		(3)3 cooperatives registered	()Kituti Coffee farmers
Non Standard Outputs:	N/A	Trained farmers from Saal under FIFICO PROJECTTrained 45 farmers from Goli Goli Gnut farmers		N/A	Trained 45 farmers from Goli Goli Gnut farmers
227001 Travel inland	6,830	3,407	50 %		2,632

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,830	3,407	50 %	2,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,830	3,407	50 %	2,632
Reasons for over/under performance: inadequate funds to carry out the trainings				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,350	370	27 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,350	370	27 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,350	370	27 %	370
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
	Four Reports submitted to the MTIC	Travelled to submit first quarter report Travelled to check on JUA KALI project submitted to ministry of Gender Labour and Social Development Travelled to submit second quarter report	One report submitted	Travelled to submit second quarter report
227001 Travel inland	3,200	1,564	49 %	1,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,564	49 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,564	49 %	1,101
Reasons for over/under performance: N/A				
<i>Total For Trade Industry and Local Development :</i>				
<i>Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,231</i>	<i>5,341</i>	<i>40 %</i>	<i>4,103</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>13,231</i>	<i>5,341</i>	<i>40.4 %</i>	<i>4,103</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				278,081	11,324
Sector : Works and Transport				3,593	0
<i>Programme : District, Urban and Community Access Roads</i>				3,593	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				3,593	0
Item : 263204 Transfers to other govt. units (Capital)					
Buseta Sub county	Bukamugewo Parish Buseta	Other Transfers from Central Government		3,593	0
Sector : Education				193,533	0
<i>Programme : Pre-Primary and Primary Education</i>				49,858	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		24,776	0
Midiri P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		25,082	0
<i>Programme : Secondary Education</i>				143,675	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				143,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)		143,675	0
Sector : Health				42,647	11,324
<i>Programme : Primary Healthcare</i>				42,647	11,324
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSETAHEALTH CENTRE III	Buseta Parish	Sector Conditional Grant (Non-Wage)		22,647	11,324
<i>Output : Standard Pit Latrine Construction (LLS.)</i>				20,000	0
Item : 263370 Sector Development Grant					
Pit latrine construction at Buseta HC III staff quarters	Buseta Parish Buseta HC III	Sector Development Grant		20,000	0

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Sector : Water and Environment			37,421	0
Programme : Rural Water Supply and Sanitation			37,421	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,421	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bunghole Parish Facilitation	Sector Development Grant	12,191	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Natoto Parish Midiri	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Buseta Parish Midiri Borehole	Sector Development Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Buseta	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Tirinyi Sub County			628,457	11,324
Sector : Works and Transport			418,889	0
Programme : District, Urban and Community Access Roads			418,889	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,612	0
Item : 263204 Transfers to other govt. units (Capital)				
Tirinyi Sub county	Kalampete parish Tirinyi	Other Transfers from Central Government	8,612	0
Output : District Roads Maintenance (URF)			410,277	0
Item : 263106 Other Current grants				
Mechanization Maintenance of Tirinyi-Kibuku Road	Kataka parish Tirinyi	Other Transfers from Central Government	10,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kataka-Nanonko-Nasonko, Tirinyi-Kunji Road	Bukatikoko Parish Tirinyi	Transitional Development Grant	400,000	0
Sector : Education			96,680	0
Programme : Pre-Primary and Primary Education			96,680	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			96,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWERE P.S	Kitantalo parish	Sector Conditional Grant (Non-Wage)	19,829	0
BUMIZA P.S.	Kitantalo parish	Sector Conditional Grant (Non-Wage)	17,126	0
KALAMPETE P.S.	Kalampete parish	Sector Conditional Grant (Non-Wage)	20,832	0
KATAKA P.S.	Kataka parish	Sector Conditional Grant (Non-Wage)	15,902	0
TIRINYI P.S.	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	22,991	0
Sector : Health			58,777	11,324
Programme : Primary Healthcare			58,777	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			36,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tirinyi Parish Payment partial completion Tirinyi maternity ward	District Discretionary Development Equalization Grant	36,130	0
Sector : Water and Environment			53,223	0
Programme : Rural Water Supply and Sanitation			53,223	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,223	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitantalo parish Bugwere I	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Kitantalo parish Bugwere I	Sector Development ,, Grant	3,252	0
Construction Services - Maintenance and Repair-400	Saala Parish Bukatikoko	Sector Development ,, Grant	3,352	0
Construction Services - Civil Works-392	Kitantalo parish Kiyalyo	District Discretionary Development Equalization Grant	21,389	0
Construction Services - Maintenance and Repair-400	Kitantalo parish Kiyalyo	Sector Development ,, Grant	3,352	0

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Sector : Social Development			888	0
<i>Programme : Community Mobilisation and Empowerment</i>			888	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			888	0
Item : 263104 Transfers to other govt. units (Current)				
tirinyi	Kalampete parish kalampete	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kagumu Sub County			540,304	11,324
Sector : Works and Transport			14,336	0
<i>Programme : District, Urban and Community Access Roads</i>			14,336	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,336	0
Item : 263204 Transfers to other govt. units (Capital)				
Kagumu Sub county	Kagumu Parish Kagumu	Other Transfers from Central Government	5,336	0
<i>Output : District Roads Maintenance (URF)</i>			9,000	0
Item : 263106 Other Current grants				
Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road, 7.3km (COMpletion of Works for FY2019/20)	Kagumu Parish Kamolokin	Other Transfers from Central Government	9,000	0
Sector : Education			408,200	0
<i>Programme : Pre-Primary and Primary Education</i>			280,120	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			70,877	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMU P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	25,439	0
NABULI	Nabuli Parish	Sector Conditional Grant (Non-Wage)	21,308	0
NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	24,130	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			191,842	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish Kamolokini	Sector Development ,, Grant	62,000	0
Building Construction - Schools-256	Nakoma Parish Mesula p/s	Sector Development ,, Grant	62,000	0

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Building Construction - Construction Expenses-213	Kamolokini Parish St Joseph Kamolokini	Sector Development Grant	5,842	0
Building Construction - Schools-256	Kamolokini Parish St Joseph Kamolokini	Sector Development ,, Grant	62,000	0
Output : Provision of furniture to primary schools			17,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakoma Parish Mesula p/s	District Discretionary Development Equalization Grant	8,700	0
Furniture and Fixtures - Desks-637	Kamolokini Parish St Joseph Kamolokini p/s	District Discretionary Development Equalization Grant	8,700	0
Programme : Secondary Education			128,080	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISWA SS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	128,080	0
Sector : Health			23,218	11,324
Programme : Primary Healthcare			23,218	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Nabuli Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			571	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabuli Parish Payment retention Nabuli minor repairs	Sector Development Grant	571	0
Sector : Water and Environment			47,108	0
Programme : Rural Water Supply and Sanitation			47,108	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,108	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nabuli Parish Bulalaka	Sector Development Grant	3,352	0

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Construction Services - Civil Works-392	Nakitende Parish Buloch	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Kagumu Parish Kagumu I	Sector Development , Grant	21,878	0
Sector : Social Development			888	0
<i>Programme : Community Mobilisation and Empowerment</i>			888	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			888	0
Item : 263104 Transfers to other govt. units (Current)				
kagumu	Nankonkoli Parish nankonkoli	Sector Conditional Grant (Non-Wage)	888	0
Sector : Public Sector Management			46,554	0
<i>Programme : District and Urban Administration</i>			46,554	0
Capital Purchases				
<i>Output : Administrative Capital</i>			46,554	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kagumu Parish Nakoma	Other Transfers from Central Government	46,554	0
LCIII : Bulangira Sub County			122,088	11,324
Sector : Works and Transport			5,482	0
<i>Programme : District, Urban and Community Access Roads</i>			5,482	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,482	0
Item : 263204 Transfers to other govt. units (Capital)				
Bulangira Subcounty	Bulangira Parish Bulangira	Other Transfers from Central Government	5,482	0
Sector : Education			62,224	0
<i>Programme : Pre-Primary and Primary Education</i>			62,224	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			62,224	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu P.S.	Bulangira Parish	Sector Conditional Grant (Non-Wage)	19,047	0
KANGALABA P.S	Bulangira Parish	Sector Conditional Grant (Non-Wage)	20,917	0
Pulaka P.S.	Pulaka Parish	Sector Conditional Grant (Non-Wage)	22,260	0
Sector : Health			24,347	11,324

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Programme : Primary Healthcare			24,347	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Bulangira Parish Retention OPD block Bulangira HC III	Sector Development Grant	1,700	0
Sector : Water and Environment			29,147	0
Programme : Rural Water Supply and Sanitation			29,147	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,147	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kangalaba Parish Facilitation	Sector Development Grant	7,758	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pulaka Parish Pulaka B	District Discretionary Development Equalization Grant	21,389	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
bulangira	Pulaka Parish pulaka	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kirika Sub County			459,854	11,324
Sector : Works and Transport			4,492	0
Programme : District, Urban and Community Access Roads			4,492	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,492	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kirika Sub county	Kajoko Parish Kirika	Other Transfers from Central Government	4,492	0
Sector : Education			379,267	0
Programme : Pre-Primary and Primary Education			34,983	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,983	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	16,463	0
MIKOMBE P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	18,520	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,214	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirika kirika	Sector Development Grant	2,214	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kirika kirika	Sector Development Grant	15,000	0
Output : Secondary School Construction and Rehabilitation			327,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kirika kirika	Sector Development Grant	327,070	0
Sector : Health			24,747	11,324
Programme : Primary Healthcare			24,747	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIIKA HEALTH CENTRE III	Buluya Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Output : Standard Pit Latrine Construction (LLS.)			2,100	0
Item : 263370 Sector Development Grant				
Payment of retention for pit latrine construction in Kirika Health centre	Buluya Parish Kirika Health centre	Sector Development Grant	2,100	0
Sector : Water and Environment			50,460	0
Programme : Rural Water Supply and Sanitation			50,460	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			50,460	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buluya Parish Buluya	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Buluya Parish KAlombo	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Mikombe Parish Mikombe	Sector Development , Grant	3,352	0
Construction Services - Maintenance and Repair-400	Saala Parish Nakisenye	Sector Development , Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kirika	Buluya Parish Buluya	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kibuku Town Council			1,623,439	22,647
Sector : Agriculture			148,362	0
Programme : Agricultural Extension Services			108,268	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,268	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku District headquarters	Sector Development Grant	32,482	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawondo Ward kibuku district	Sector Development Grant	6,000	0
Construction Services - Livestock Markets-399	Namawondo Ward kibuku District	Sector Development Grant	42,786	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namawondo Ward Kibuku District	Sector Development Grant	27,000	0
Programme : District Production Services			40,094	0
Capital Purchases				
Output : Administrative Capital			40,094	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namawondo Ward Kibuku District headquarters	Sector Development Grant	40,094	0

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Sector : Works and Transport			304,383	0
<i>Programme : District, Urban and Community Access Roads</i>			304,383	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			112,233	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibuku Town Council	Bubera Ward Kibuku T.C	Other Transfers from Central Government	112,233	0
<i>Output : District Roads Maintenance (URF)</i>			192,150	0
Item : 263106 Other Current grants				
Procurement of Materials and Making of Concrete Culverts	Namawondo Ward Kibuku	Other Transfers from Central Government	25,000	0
Mechanized Maintenance of Kibuku- Saala-Kirika Road (10.3Km)	Bubera Ward Kibuku District Hqtrs	Other Transfers from Central Government	60,000	0
Routine Manual Maintenance of District Feeder Roads	Bubera Ward Kibuku District Htrs	Other Transfers from Central Government	103,150	0
Gravel Testing for District Feeder Roads	Namawondo Ward Namawondo	Other Transfers from Central Government	4,000	0
Sector : Education			202,888	0
<i>Programme : Pre-Primary and Primary Education</i>			48,413	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU P.S.	Namawondo Ward	Sector Conditional Grant (Non-Wage)	17,976	0
KOBOLWA P.S.	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	30,437	0
<i>Programme : Secondary Education</i>			154,475	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			154,475	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Namawondo Ward kibuku DLG	Sector Development Grant	154,475	0
Sector : Health			383,789	22,647
<i>Programme : Primary Healthcare</i>			313,105	22,647
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			45,294	22,647

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	45,294	22,647
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263370 Sector Development Grant				
Construction of waterborne toilet at the district headquarters for the department	Namawondo Ward District headquarters	Sector Development Grant	20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Namawondo Ward Kibuku Health department	Sector Development Grant	10,500	0
Output : Health Centre Construction and Rehabilitation			1,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kobolwa Ward Payment retention Morgue at HCIV	Sector Development Grant	1,000	0
Building Construction - Structures-266	Kobolwa Ward Payment Retention of washing slab	Sector Development Grant	300	0
Output : OPD and other ward Construction and Rehabilitation			25,073	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kobolwa Ward OPD general ward and pediatric extension at HCIV	Sector Development Grant	25,073	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Namawondo Ward Health facilities	Sector Development Grant	210,938	0
Programme : Health Management and Supervision			70,684	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,684	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Transitional Development Grant	70,684	0
Sector : Water and Environment			97,601	0
Programme : Rural Water Supply and Sanitation			97,601	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			97,601	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku headquarters	District Discretionary Development Equalization Grant	6,503	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namawondo Ward Kibuku headquarters	Sector Development Grant	1,255	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo A	District Discretionary Development Equalization Grant	9,558	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bubera Ward Busikwe	Sector Development Grant	3,352	0
Construction Services - Civil Works-392	Kobolwa Ward Kobolwa II	Sector Development Grant	21,878	0
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	17,146	0
Construction Services - Contractors-393	Namawondo Ward Namawondo	Sector Development Grant	37,909	0
Sector : Social Development			275,420	0
Programme : Community Mobilisation and Empowerment			275,420	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			270,420	0
Item : 263370 Sector Development Grant				
kibuku DLG	Namawondo Ward District headquarters	Other Transfers from Central Government	170,420	0
Kibuku DLG	Namawondo Ward District Headquarters	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Namawondo Ward district headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			210,996	0
Programme : District and Urban Administration			175,000	0
Capital Purchases				

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Output : Administrative Capital			175,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	175,000	0
Programme : Local Government Planning Services			35,996	0
Capital Purchases				
Output : Administrative Capital			35,996	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Namawondo Ward Planning Unit	District Discretionary Development Equalization Grant	9,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Desks-637	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Shelves-653	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Small Office Equipments	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Kobolwa Ward District Headquarters	District Discretionary Development Equalization Grant	3,672	0
ICT - Projectors-824	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kabweri Sub County			1,072,899	16,985
Sector : Works and Transport			56,449	0
Programme : District, Urban and Community Access Roads			56,449	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,449	0

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Item : 263204 Transfers to other govt. units (Capital)				
Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	6,449	0
Output : District Roads Maintenance (URF)			50,000	0
Item : 263106 Other Current grants				
Mechanized Maintenance of Kadama- Kabweri-Kakutu Road (13.4km), Completion Works	Kabweri Parish Kadama	Other Transfers from Central Government	50,000	0
Sector : Education			917,750	0
Programme : Pre-Primary and Primary Education			150,965	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI P.S.	Kabweri Parish	Sector Conditional Grant (Non-Wage)	24,079	0
KENKEBU P.S.	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	21,342	0
MOLOKOCHOMO P.S.	Molokochocho Parish	Sector Conditional Grant (Non-Wage)	29,638	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kenekebu Parish ST BENARD KENKEBU P/S	Sector Development Grant	5,206	0
Building Construction - Schools-256	Kenekebu Parish St Benard Kenkebu p/s	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kenekebu Parish St Benard Kenkebu p/s	District Discretionary Development Equalization Grant	8,700	0
Programme : Secondary Education			766,784	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			766,784	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabweri Parish kabweri	Sector Development Grant	738,761	0
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Kabweri Parish kabweri	Sector Development Grant	28,024	0
Sector : Health			33,971	16,985
Programme : Primary Healthcare			33,971	16,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,971	16,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
KENKEBU HEALTH CENTRE II	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	11,324	5,662
Sector : Water and Environment			63,843	0
Programme : Rural Water Supply and Sanitation			63,843	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Kasekya Parish Facilitation	Sector Development Grant	3,326	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Molokochomo Parish Buganza	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Bukalijoko	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Kabweri CDC	Sector Development ,,, Grant	3,352	0
Construction Services - Civil Works- 392	Kenekebu Parish Kalepo	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Komodo	Sector Development ,,, Grant	3,352	0
Construction Services - Civil Works- 392	Kasekya Parish Namejje	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Kasekya Parish Nyadera	Sector Development ,,, Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kabweri	Kabweri Parish kabweri	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kibuku Sub County			111,541	11,324

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Sector : Works and Transport			5,272	0
Programme : District, Urban and Community Access Roads			5,272	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,272	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibuku Sub county	Bumiza A Kibuku	Other Transfers from Central Government	5,272	0
Sector : Education			39,390	0
Programme : Pre-Primary and Primary Education			39,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakonye P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	11,720	0
Nalubembe P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	22,464	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bumiza A BUMIZA P/S	Sector Development Grant	5,206	0
Sector : Health			22,647	11,324
Programme : Primary Healthcare			22,647	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Sector : Water and Environment			43,343	0
Programme : Rural Water Supply and Sanitation			43,343	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,343	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bumiza B Bubulanga	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Bumiza A Bulyante	Sector Development ,,,,, Grant	3,352	0

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Construction Services - Maintenance and Repair-400	Bumiza A Bulyante borehole	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Bumiza A Kanyolo I	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Bumiza B Kanyolo II	Sector Development ,,,, Grant	4,704	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Nalubembe II	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Namugugwa	Sector Development ,,,, Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
bumiza	Bumiza A bumiza	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kasasira Sub County			964,592	11,324
Sector : Works and Transport			5,653	0
Programme : District, Urban and Community Access Roads			5,653	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,653	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasasira Sub county	Bigiri Parish Kasasira	Other Transfers from Central Government	5,653	0
Sector : Education			853,784	0
Programme : Pre-Primary and Primary Education			87,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI P.S.	Bigiri Parish	Sector Conditional Grant (Non-Wage)	20,781	0
KASASIRA P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	26,493	0
MORU P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	24,130	0
NANKODO ISLAMIC SCHOOL	Kasasira Parish	Sector Conditional Grant (Non-Wage)	15,596	0
Programme : Secondary Education			766,784	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			766,784	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasasira Parish kasasira	Sector Development Grant	738,761	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Kasasira Parish KASASIRA	Sector Development Grant	28,024	0
Sector : Health			28,317	11,324
Programme : Primary Healthcare			28,317	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	11,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Kasasira Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Output : Standard Pit Latrine Construction (LLS.)			1,800	0
Item : 263370 Sector Development Grant				
Payment of retention for pit latrine construction in Kasasira Health centre	Kasasira Parish Kasasira HC III	Sector Development Grant	1,800	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			3,870	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kasasira Parish Payment retention Kasasira HC III maternity ward	District Discretionary Development Equalization Grant	3,870	0
Sector : Water and Environment			75,950	0
Programme : Rural Water Supply and Sanitation			75,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,950	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bigiri Parish Environmental assessment	Sector Development Grant	10,829	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bigiri Parish Bugiri II	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Bigiri Parish Bugiri II	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira HC	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira III	Sector Development ,,, Grant	3,352	0

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Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira Institutional	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira PS	Sector Development ,,,, Grant	3,352	0
Construction Services - Civil Works-392	Moru Parish Najogholo	Sector Development , Grant	21,878	0
Construction Services - Projects-407	Kasasira Parish Retention on Rehab DDEG	Sector Development Grant	4,604	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kasasira	Kasasira Parish kasasira	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kadama Sub County			200,310	16,985
Sector : Works and Transport			24,157	0
Programme : District, Urban and Community Access Roads			24,157	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,157	0
Item : 263204 Transfers to other govt. units (Capital)				
Kadama Sub county	Dodoi Parish Kadama	Other Transfers from Central Government	4,157	0
Output : District Roads Maintainence (URF)			20,000	0
Item : 263106 Other Current grants				
Mechanized Maintenance of Kadama-Dodoi-Kagumu Road, 9.8km	Kadama Parish Kadama	Other Transfers from Central Government	20,000	0
Sector : Education			58,307	0
Programme : Pre-Primary and Primary Education			58,307	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,307	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi P.S.	Dodoi Parish	Sector Conditional Grant (Non-Wage)	29,995	0
Kadama P.S.	Kadama Parish	Sector Conditional Grant (Non-Wage)	28,312	0
Sector : Health			57,271	16,985

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Programme : Primary Healthcare			57,271	16,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,971	16,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	11,324	5,662
KADAMA HEALTH CENTRE III	Kadama Parish	Sector Conditional Grant (Non-Wage)	22,647	11,324
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263370 Sector Development Grant				
Pit latrine construction at Kadama HC III	Kadama Parish Kadama HC III	Sector Development Grant	20,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Dodoi Parish Retention OPD block Dodoi HC II	Sector Development Grant	1,800	0
Building Construction - Maintenance and Repair-240	Kadama Parish Retention OPD block Kadama HC III	Sector Development Grant	1,500	0
Sector : Water and Environment			59,687	0
Programme : Rural Water Supply and Sanitation			59,687	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,687	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nabunyere Parish Nabunyere	Sector Development Grant	10,206	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kadama Parish Kawami	Sector Development , Grant	3,352	0
Construction Services - Civil Works-392	Nabunyere Parish Kwankira Borehole	District Discretionary Development Equalization Grant	21,389	0
Construction Services - Maintenance and Repair-400	Nabunyere Parish Lyada	Sector Development , Grant	3,352	0
Construction Services - Civil Works-392	Nabunyere Parish Nabunyere A	District Discretionary Development Equalization Grant	21,389	0
Sector : Social Development			888	0

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Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kadama	Dodoi Parish dodoi	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Goli-Goli Sub County			104,271	0
Sector : Works and Transport			6,302	0
Programme : District, Urban and Community Access Roads			6,302	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,302	0
Item : 263204 Transfers to other govt. units (Capital)				
Goligoli Sub county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	6,302	0
Sector : Education			51,201	0
Programme : Pre-Primary and Primary Education			51,201	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLIGOLI P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	26,306	0
NABULANGANGA P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	24,895	0
Sector : Water and Environment			45,880	0
Programme : Rural Water Supply and Sanitation			45,880	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,880	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabulanghangha Parish Bunghokho	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Nangaiza Parish nangaiza	Sector Development , Grant	21,878	0
Construction Services - Projects-407	Majala Parish REtention on REhab DDEG	District Discretionary Development Equalization Grant	2,125	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Goli-Goli	Nangaiza Parish nangaiza	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kakutu Sub County			169,832	5,662
Sector : Works and Transport			4,663	0
Programme : District, Urban and Community Access Roads			4,663	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,663	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakutu Sub county	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,663	0
Sector : Education			131,569	0
Programme : Pre-Primary and Primary Education			131,569	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu P.S.	Kakutu Parish	Sector Conditional Grant (Non-Wage)	13,539	0
LYAMA P.S.	Lyama Parish	Sector Conditional Grant (Non-Wage)	22,124	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lyama Parish BUKAMIZA	Sector Development Grant	5,206	0
Building Construction - Schools-256	Lyama Parish Bukamiza p/s	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakutu Parish Bukamiza p/s	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Lyama Parish Bukamiza	District Discretionary Development Equalization Grant	8,700	0
Sector : Health			11,324	5,662
Programme : Primary Healthcare			11,324	5,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,324	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA HC II	Lyama Parish	Sector Conditional Grant (Non-Wage)	11,324	5,662
Sector : Water and Environment			21,389	0
Programme : Rural Water Supply and Sanitation			21,389	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,389	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakutu Parish Bukadukaa	District Discretionary Development Equalization Grant	21,389	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kakutu	Kakutu Parish kakutu	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kituti Sub County			65,462	0
Sector : Works and Transport			3,582	0
Programme : District, Urban and Community Access Roads			3,582	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,582	0
Item : 263204 Transfers to other govt. units (Capital)				
Kituti Sub county	Bubulanga Parish Kituti	Other Transfers from Central Government	3,582	0
Sector : Education			39,114	0
Programme : Pre-Primary and Primary Education			39,114	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			39,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo P/S	Katiryo Parish	Sector Conditional Grant (Non-Wage)	18,843	0
Kituti P.S.	Kituti Parish	Sector Conditional Grant (Non-Wage)	20,271	0
Sector : Water and Environment			21,878	0
Programme : Rural Water Supply and Sanitation			21,878	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,878	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katiryo Parish Ktiryo II	Sector Development Grant	21,878	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kituti	Kituti Parish kitut	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Lwatama Sub County			885,752	8,502
Sector : Works and Transport			5,493	0
Programme : District, Urban and Community Access Roads			5,493	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,493	0
Item : 263204 Transfers to other govt. units (Capital)				
Lwatama Sub county	Kiryolo Parish Lwatama	Other Transfers from Central Government	5,493	0
Sector : Education			149,062	0
Programme : Pre-Primary and Primary Education			149,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	27,921	0
NANOKO P.S.	Nanoko Parish	Sector Conditional Grant (Non-Wage)	25,235	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			67,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiryolo Parish ST LUKE KIRYOLO P/S	Sector Development Grant	5,206	0
Building Construction - Schools-256	Kiryolo Parish St Luke Kiryolo p/s	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwatama Parish St. Luke Kiryolo PS	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiryolo Parish St Luke p/s	District Discretionary Development Equalization Grant	8,700	0
Sector : Health			661,324	8,502
Programme : Primary Healthcare			661,324	8,502
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,324	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish	Sector Conditional Grant (Non-Wage)	11,324	5,662
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	2,840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwatama Parish Upgrading of Lwatama HCII to HCIII	Sector Development - Grant	32,500	2,840
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwatama Parish Upgrading Lwatama HCII to Lwatama HCIII	Sector Development Grant	617,500	0
Sector : Water and Environment			68,986	0
Programme : Rural Water Supply and Sanitation			68,986	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,986	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nanoko Parish Bukalijoko	Sector Development ,, Grant	21,878	0
Construction Services - Civil Works-392	Kiryolo Parish Kiryolo I	Sector Development ,, Grant	21,878	0
Construction Services - Civil Works-392	Lwatama Parish Nadowa	Sector Development ,, Grant	21,878	0
Construction Services - Maintenance and Repair-400	Nanoko Parish NAnoko	Sector Development Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Iwatama	Lwatama Parish Iwatama	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Nabiswa Sub County			149,555	0
Sector : Works and Transport			5,546	0
Programme : District, Urban and Community Access Roads			5,546	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,546	0
Item : 263204 Transfers to other govt. units (Capital)				
Nabiswa Sub county	Kabusule Parish Nabiswa	Other Transfers from Central Government	5,546	0
Sector : Education			62,037	0
Programme : Pre-Primary and Primary Education			62,037	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJOKO P.S.	Kajoko Parish	Sector Conditional Grant (Non-Wage)	21,563	0
NABISWA P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	25,439	0
NAMPIIDO P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	15,035	0
Sector : Water and Environment			35,986	0
Programme : Rural Water Supply and Sanitation			35,986	0
Capital Purchases				
Output : Construction of public latrines in RGCs			4,051	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Kajoko Parish Retention on Kajoko RGC	Sector Development Grant	4,051	0
Output : Borehole drilling and rehabilitation			31,935	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kajoko Parish Dembe B	Sector Development ,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kajoko Parish Kajoko b	Sector Development ,, Grant	3,352	0
Construction Services - Civil Works-392	Nampiido Parish N Ampido	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Nabiswa Parish Nankabala	Sector Development ,, Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa	Nampiido Parish nampindo	Sector Conditional Grant (Non-Wage)	888	0
Sector : Public Sector Management			45,098	0
Programme : District and Urban Administration			45,098	0
Capital Purchases				
Output : Administrative Capital			45,098	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nabiswa Parish Nabiswa P/S	Other Transfers from Central Government	45,098	0
LCIII : Nandere Sub County			92,611	0
Sector : Works and Transport			4,282	0
Programme : District, Urban and Community Access Roads			4,282	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,282	0
Item : 263204 Transfers to other govt. units (Capital)				
Nandere	Bulabya Parish Nandere	Other Transfers from Central Government	4,282	0
Sector : Education			43,017	0
Programme : Pre-Primary and Primary Education			43,017	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,111	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE P.S.	Nandere Parish	Sector Conditional Grant (Non-Wage)	29,111	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katyaime Parish KATYAIME P/S	Sector Development Grant	5,206	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katyaime Parish Katyaime	District Discretionary Development Equalization Grant	8,700	0
Sector : Water and Environment			44,424	0
Programme : Rural Water Supply and Sanitation			44,424	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,546	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nandere Parish Nandere RGC	Sector Development Grant	46	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nandere Parish Nandere RGC	Sector Development Grant	22,500	0
Output : Borehole drilling and rehabilitation			21,878	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nandere Parish Buluba	Sector Development Grant	21,878	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Nandere	Nandere Parish nandere	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Nankodo Sub County			81,491	0
Sector : Works and Transport			4,418	0

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Programme : District, Urban and Community Access Roads			4,418	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,418	0
Item : 263204 Transfers to other govt. units (Capital)				
Nankondo Sub county	Bukenye Parish Nankondo	Other Transfers from Central Government	4,418	0
Sector : Education			29,077	0
Programme : Pre-Primary and Primary Education			29,077	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,077	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANI P.S.	Kapyani Parish	Sector Conditional Grant (Non-Wage)	29,077	0
Sector : Water and Environment			47,108	0
Programme : Rural Water Supply and Sanitation			47,108	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,108	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bwikomba Parish Budukulo	Sector Development , Grant	21,878	0
Construction Services - Civil Works- 392	Bukenye Parish Bukenye	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Nankodo Parish NANKodo Triangle	Sector Development Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
nankondo	Nankodo Parish nankondo	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Missing Subcounty			510,989	0
Sector : Education			510,989	0
Programme : Pre-Primary and Primary Education			142,309	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,309	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	0
KANYOLO ST. PETER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
KATYAIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	0
KAVULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,367	0
KIYALYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,624	0
MESULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	0
NANKODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
ST. BENARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,431	0
ST. JOSEPH KAMOLOKIN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	0
ST. LUKE KIRYOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,712	0
Programme : Secondary Education			368,680	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	165,685	0
KAGUMU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	135,970	0
NANDERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	0