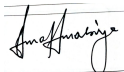

Vote:605 Kibuku District

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mabiya Joshua

Date: 03/02/2022

**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	168,327	88,651	53%
Discretionary Government Transfers	4,050,498	2,317,763	57%
Conditional Government Transfers	20,177,757	11,083,649	55%
Other Government Transfers	2,389,528	179,931	8%
External Financing	450,000	96,662	21%
Total Revenues shares	27,236,109	13,766,656	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,048,875	1,829,966	1,381,145	60%	45%	75%
Finance	633,644	269,458	258,736	43%	41%	96%
Statutory Bodies	623,202	334,400	226,109	54%	36%	68%
Production and Marketing	2,289,348	1,200,477	384,817	52%	17%	32%
Health	5,712,817	2,664,541	2,060,769	47%	36%	77%
Education	11,896,841	5,916,681	4,891,803	50%	41%	83%
Roads and Engineering	960,049	404,602	295,815	42%	31%	73%
Water	1,205,576	785,666	169,869	65%	14%	22%
Natural Resources	169,666	85,833	75,730	51%	45%	88%
Community Based Services	401,511	96,144	86,281	24%	21%	90%
Planning	247,022	153,142	77,281	62%	31%	50%
Internal Audit	34,360	19,148	18,167	56%	53%	95%
Trade Industry and Local Development	13,199	6,599	6,589	50%	50%	100%
Grand Total	27,236,109	13,766,656	9,933,111	51%	36%	72%
<i>Wage</i>	<i>13,003,577</i>	<i>6,854,767</i>	<i>6,479,727</i>	<i>53%</i>	<i>50%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,576,609</i>	<i>3,344,611</i>	<i>2,400,573</i>	<i>39%</i>	<i>28%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>5,205,924</i>	<i>3,470,616</i>	<i>956,149</i>	<i>67%</i>	<i>18%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>96,662</i>	<i>96,662</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

Vote:605 Kibuku District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district had an approved annual budget of shillings 27,236,109,000 out of which a total of shillings 13,766,656,000 was received during the second quarter representing 51% of the annual budget. Out of the total receipts, shillings 88,651,000 representing 53% was local revenue, shillings 2,317,763,000 representing 57% was Discretionary Government transfers, 11,083,649,000 representing 55% was Conditional Government transfers while shillings 179,931,000 representing 8% was other government transfers. During the quarter the district local government realized 96,662,000 representing 21% from external financing. Analysis of the releases reveals that the district received 50% of the budget for wage, Non-wage recurrent stood at 50% while the domestic development revenues performed at 67% of the annual budget. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like PLE, YLP and NTDs were not released, and only 1% of the UWEP funds were realized, RBF stood at 2% while URF stood at 27% still below what was anticipated. This still explains the poor performance for the non-wage. Locally raised revenues performed below the expected and this was attributed to the effects of COVID 19 that mobilization and collection of local revenues was not possible. The revenues were disbursed to departments as follows: Planning department received shillings 153,142,000 representing 62% of the budget; Internal Audit received 19,148,000/= (56%); Trade, Industry and Local Development received 6,599,000 representing 50% of the annual budget; Administration received 1,829,966,000/= (60%); Finance received shillings 269,458,000(43%); Statutory Bodies received shillings 334,400,000(54%); Production and marketing received 1,200,477,000(52%); Health received shillings 2,664,541,000(47%); Education department received 5,916,681,000/= (50%); Roads and Engineering received 404,602,000 (42%); Water received 785,666,000/= (65%); Natural Resources received 85,833,000/= (51%) while Community Based Services received 96,144,000/= representing 24% of the budget. The district had a total expenditure of shillings 9,871,926,000/= representing 36% of the annual approved budget. Analysis of the general expenditures shows that the local government spent 53% of the budget for wage, 39% of the non-wage Recurrent and 67% the Domestic development and 21% donor funding. The slight under performance for development was because of the procurement process was still going on and capital development investments had not started at the time of reporting. There was also a remarkable under performance for nonwage recurrent and these are all attributed to the effects of COVID 19 that hit the district during the quarter and therefore affected the implementation of the planned out puts. Across the departments, the following expenditures were made: Planning Department spent 50% of the release, Internal Audit 95%, Trade and Industry 100%, Administration 75%, Finance 73%, Statutory Bodies 68%, Production and Marketing 32%, Health 77%, Education 83%, Roads and Engineering 73%, Water 22%, Natural Resources 88% while Community Based Services spent 90% of the quarter release. A general poor performance across all the departments was due COVID 19 that hit the local government and affected most of the operations such as the procurement process that capital development investment did not kick start during the first quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	168,327	88,651	53 %
Local Services Tax	78,540	59,661	76 %
Land Fees	5,279	3,000	57 %
Application Fees	10,073	6,000	60 %
Business licenses	8,233	4,000	49 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	12,000	73 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	1,990	23 %
Group registration	11,828	2,000	17 %

Vote:605 Kibuku District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,050,498	2,317,763	57 %
District Unconditional Grant (Non-Wage)	763,661	381,831	50 %
Urban Unconditional Grant (Non-Wage)	38,781	19,390	50 %
District Discretionary Development Equalization Grant	1,645,271	1,096,847	67 %
Urban Unconditional Grant (Wage)	157,214	92,538	59 %
District Unconditional Grant (Wage)	1,419,346	709,673	50 %
Urban Discretionary Development Equalization Grant	26,225	17,483	67 %
2b.Conditional Government Transfers	20,177,757	11,083,649	55 %
Sector Conditional Grant (Wage)	11,427,017	6,052,556	53 %
Sector Conditional Grant (Non-Wage)	4,035,861	2,012,345	50 %
Sector Development Grant	3,234,428	2,156,285	67 %
Transitional Development Grant	300,000	200,000	67 %
General Public Service Pension Arrears (Budgeting)	81,198	81,198	100 %
Salary arrears (Budgeting)	25,443	25,443	100 %
Pension for Local Governments	556,034	296,935	53 %
Gratuity for Local Governments	517,777	258,889	50 %
2c. Other Government Transfers	2,389,528	179,931	8 %
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	551,776	150,466	27 %
Uganda Women Entrepreneurship Program(UWEP)	193,025	2,496	1 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	1,495,727	26,969	2 %
3. External Financing	450,000	96,662	21 %
Global Fund for HIV, TB & Malaria	100,000	11,738	12 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	84,924	34 %
Total Revenues shares	27,236,109	13,766,656	51 %

Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 168,327,000 locally raised revenues. During the second quarter shillings 88,651,000 locally raised revenues was not realized representing 53% of the budget. The underperformance was attributed to COVID 19 that hit the district and affected the collection of local revenues during the first quarter.

Cumulative Performance for Central Government Transfers

Vote:605 Kibuku District**Quarter2**

The Local Government had a total annual approved budget of shillings 20,177,757,000 for conditional government transfers, out of which shillings 11,083,649,000 representing 55%. Analysis of the revenues shows that the district realized 53% of the Sector conditional grant wage and Pension for local governments while both Sector conditional Non-wage stood and Gratuity for local governments stood at 50%. Sector development Grant stood and Transitional Development Grant stood both stood at 67%. The annual approved budget for the Discretionary Government transfers was 4, 050, 498, 000 out of which shillings 2,317,763,000 was realized during the second quarter representing 57%. An analysis shows that District Unconditional grant nonwage, Urban Unconditional grant (nonwage) and Urban and the District Unconditional grant wage performed at 50% while Unconditional grant wage stood at 59%. DDEG and Urban DDEG stood at 67%

Cumulative Performance for Other Government Transfers

The District had a total approved budget of shillings 2,389,528,000 out of which shillings 179,931,000 was received representing 8% of the approved budget. The poor performance noted was because funds from some sources like PLE, YLP and NTD were not realized. There was also poor performance for 27% for URF. UWEP 1% and RBF at 2%.

Cumulative Performance for External Financing

The District Local Government did only realize Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria as Donor funds during quarter two.

Vote:605 Kibuku District

Quarter2

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	274,403	68,957	25 %	68,601	35,011	51 %
District Production Services	2,014,945	315,860	16 %	503,736	206,155	41 %
Sub- Total	2,289,348	384,817	17 %	572,337	241,166	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	960,049	295,815	31 %	339,670	214,548	63 %
Sub- Total	960,049	295,815	31 %	339,670	214,548	63 %
Sector: Trade and Industry						
Commercial Services	13,199	6,589	50 %	2,145	3,290	153 %
Sub- Total	13,199	6,589	50 %	2,145	3,290	153 %
Sector: Education						
Pre-Primary and Primary Education	7,758,611	3,456,543	45 %	1,939,653	1,533,558	79 %
Secondary Education	3,952,711	1,379,014	35 %	988,178	642,121	65 %
Education & Sports Management and Inspection	185,519	56,245	30 %	46,380	24,307	52 %
Sub- Total	11,896,841	4,891,803	41 %	2,974,210	2,199,987	74 %
Sector: Health						
Primary Healthcare	1,033,186	491,187	48 %	258,297	96,948	38 %
Health Management and Supervision	4,679,631	1,569,582	34 %	1,169,908	922,869	79 %
Sub- Total	5,712,817	2,060,769	36 %	1,428,204	1,019,818	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,205,576	169,869	14 %	301,394	127,379	42 %
Natural Resources Management	169,666	75,730	45 %	41,566	43,523	105 %
Sub- Total	1,375,242	245,598	18 %	342,960	170,902	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	401,511	86,281	21 %	90,510	42,828	47 %
Sub- Total	401,511	86,281	21 %	90,510	42,828	47 %
Sector: Public Sector Management						
District and Urban Administration	3,048,875	1,381,145	45 %	767,684	575,496	75 %
Local Statutory Bodies	623,202	226,109	36 %	123,075	126,871	103 %
Local Government Planning Services	247,022	77,281	31 %	61,755	47,754	77 %
Sub- Total	3,919,098	1,684,536	43 %	952,515	750,121	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	633,644	258,736	41 %	158,411	139,848	88 %
Internal Audit Services	34,360	18,167	53 %	8,590	11,608	135 %
Sub- Total	668,004	276,903	41 %	167,001	151,457	91 %
Grand Total	27,236,109	9,933,111	36 %	6,869,552	4,794,115	70 %

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	1,963,039	1,106,075	56%	490,760	547,400	112%
District Unconditional Grant (Non-Wage)	54,650	27,325	50%	13,662	13,662	100%
District Unconditional Grant (Wage)	558,723	277,463	50%	139,681	146,848	105%
General Public Service Pension Arrears (Budgeting)	81,198	81,198	100%	20,299	0	0%
Gratuity for Local Governments	517,777	258,889	50%	129,444	129,444	100%
Locally Raised Revenues	12,000	31,053	259%	3,000	31,053	1035%
Multi-Sectoral Transfers to LLGs_NonWage	0	15,231	0%	0	15,231	0%
Pension for Local Governments	556,034	296,935	53%	139,008	157,926	114%
Salary arrears (Budgeting)	25,443	25,443	100%	6,361	0	0%
Urban Unconditional Grant (Wage)	157,214	92,538	59%	39,303	53,235	135%
Development Revenues	1,085,836	723,891	67%	271,459	361,945	133%
District Discretionary Development Equalization Grant	136,545	91,030	67%	34,136	45,515	133%
Multi-Sectoral Transfers to LLGs_Gou	949,292	632,861	67%	237,323	316,431	133%
Total Revenues shares	3,048,875	1,829,966	60%	762,219	909,346	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	715,937	335,691	47%	178,984	168,568	94%
Non Wage	1,247,102	682,293	55%	317,190	368,530	116%
Development Expenditure						
Domestic Development	1,085,836	363,161	33%	271,510	38,397	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,048,875	1,381,145	45%	767,684	575,496	75%

Vote:605 Kibuku District**Quarter2**

C: Unspent Balances			
Recurrent Balances	88,091	8%	
Wage	34,310		
Non Wage	53,781		
Development Balances	360,730	50%	
Domestic Development	360,730		
External Financing	0		
Total Unspent	448,820	25%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total approved budget of shillings 3,048,875,000 during the financial 2021/2022, out of which shillings 1,106,075,000 was received during the quarter representing 56%. A close analysis of the receipts shows that the department received 56% of the recurrent revenues and 67% of the development revenues. Further analysis shows that the department received 50% of District unconditional grant both wage and Non-Wage, Gratuity for local governments 50%, Pension for local governments 53 and Urban unconditional grants wage stood at 59%. By the end of the quarter, the department had a total expenditure of shillings 1,381,145,000 representing 45% of the annual budget. Analysis of the expenditure shows that the department spent 47% of the wage, 55% of the non-wage while the development expenditure also stood at 33%. By the end of the quarter, the department had total unspent balances of shillings 448,820,000 representing 25%, out of which shillings 88,091,000 were recurrent balances while 360,730,000 were development balances. A close analysis shows that out of the recurrent balances, 34,310,000 was wage while 3,781,000 was non-wage.

Reasons for unspent balances on the bank account

Delayed procurement process which left funds for partitioning the Administration block unspent, Releases to the LLGs had not been disbursed leaving a balance under Development and Non-Wage.

Highlights of physical performance by end of the quarter

Paid for utility bills, paid wages to security guards, procured office stationary, procured cleaning materials, coordinated the District with Ministries, monitored and supervised all LLGs and projects under implementation, Procured fuel for the CAO, paid Kilometrage allowances to the DCAO and PAS,

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	633,644	269,458	43%	158,411	136,729	86%
District Unconditional Grant (Non-Wage)	102,070	51,035	50%	25,518	25,518	100%
District Unconditional Grant (Wage)	193,756	96,878	50%	48,439	48,439	100%
Locally Raised Revenues	5,000	4,000	80%	1,250	4,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	332,818	117,544	35%	83,204	58,772	71%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	633,644	269,458	43%	158,411	136,729	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	90,201	47%	48,439	48,721	101%
Non Wage	439,888	168,535	38%	109,972	91,127	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	633,644	258,736	41%	158,411	139,848	88%
C: Unspent Balances						
Recurrent Balances		10,722	4%			
Wage		6,677				
Non Wage		4,044				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,722	4%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Finance department had an approved annual budget of shillings 633,644,000 for 2021/2022, out of which shillings 269,458,000 was received during the second quarter representing 43% of the annual budget. An analysis of the receipts shows that the department realized 43% of the recurrent revenues (Wage 50%, District unconditional grant non-wage 50%, Locally raised revenues 80% and Multi sectoral Transfers to Lower Local Governments was 35%), while the development revenues performed at 0%. By the end of the second quarter, the department had a total expenditure of shillings 258,736,000 representing 41% of the budget. Analysis of the expenditure shows that the department spent 47% of the wage and 38% of the nonwage, while domestic development expenditure stood at 0%. The remarkable under performance noted for nonwage and development was due COVID 19 Pandemic that hit the district during the quarter and therefore the planned activities could not be effectively implemented. By the end of the second quarter the department had unspent balances totaling to shillings 10,722,000 representing 4% out of which the recurrent balances were 10,722,000 representing 4% while the development balances were 0 representing 0% of the development revenues received. Of the total recurrent balances shillings 6,677,000 was wage balance while shillings 4,044,000 was nonwage balance.

Reasons for unspent balances on the bank account

The unspent non-wage balances were meant for IFMS operations and field related and field related activities that had not been facilitated by close of September. Also when warranting the non-wage recurrent funds are done quarterly and the un spent wage was meant for payment of salary arrears.

Highlights of physical performance by end of the quarter

Payment of salary for staff, travel to line ministries to submit reports, facilitate filling of URA returns, facilitate carry out revenue mobilization exercise by both technical and political wing, purchase of fuel and YAACA for the IFMS generator, facilitate prepare and produce financial statements for last financial year, facilitate conduct of board of survey for last financial year, facilitate production of budget estimates for financial year 2021/2022, facilitate conduct mentoring of lower local government on financial management, facilitate purchase of stationary items for the department, travel to line ministries to submit un spent balances for last financial year, facilitate the travel to the ministry to clean up the systems to enable us spend for quarter one

Vote:605 Kibuku District**Quarter2****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	623,202	334,400	54%	123,075	189,999	154%
District Unconditional Grant (Non-Wage)	362,633	181,316	50%	57,933	90,658	156%
District Unconditional Grant (Wage)	214,971	107,486	50%	53,743	53,743	100%
Locally Raised Revenues	45,598	45,598	100%	11,400	45,598	400%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	623,202	334,400	54%	123,075	189,999	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	106,062	49%	53,743	66,846	124%
Non Wage	408,231	120,047	29%	69,332	60,025	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	623,202	226,109	36%	123,075	126,871	103%
C: Unspent Balances						
Recurrent Balances						
Wage		1,423				
Non Wage		106,867				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		108,291	32%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Statutory as a department had an approved annual budget of shillings 23,202,000 for the financial year 2021/2022, out of which shillings 334,400,000 was cumulatively received by the end of the quarter representing 54% of the annual budget. An analysis of the receipts shows that the department realized 50% of both the District Unconditional Grant Wage and non-wage, while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 226,109,000 representing 36% of the budget. Further analysis of the expenditure shows that the department spent 49% of the wage and 29% of the non-wage, while domestic development expenditure stood at 0%. By the end of the quarter, the department had unspent balances totaling to shillings 108,291,000 representing 32% , out of which the recurrent balances were 108,291,000 representing 32%.

Reasons for unspent balances on the bank account

The unspent non-wage balances were funds meant for honoraria to sub county councilors and ex gratia for LCI and LCII Chairpersons who are paid in the fourth quarter of the financial year. The wage balances was meant for payment of salary for some of the political leaders who did not receive their salaries by the end of the quarter because they had not accessed the payroll.

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowances to councilors.

Vote:605 Kibuku District

Quarter2

*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	1,994,534	997,267	50%	498,633	498,633	100%
Sector Conditional Grant (Non-Wage)	1,607,608	803,804	50%	401,902	401,902	100%
Sector Conditional Grant (Wage)	386,926	193,463	50%	96,731	96,731	100%
Development Revenues	294,815	203,210	69%	73,704	104,938	142%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	13,333	267%
Sector Development Grant	274,815	183,210	67%	68,704	91,605	133%
Total Revenues shares	2,289,348	1,200,477	52%	572,337	603,572	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,926	191,392	49%	96,731	94,661	98%
Non Wage	1,607,608	86,944	5%	401,902	40,025	10%
Development Expenditure						
Domestic Development	294,815	106,480	36%	73,704	106,480	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,289,348	384,817	17%	572,337	241,166	42%
C: Unspent Balances						
Recurrent Balances		718,930	72%			
Wage		2,070				
Non Wage		716,860				
Development Balances		96,730	48%			
Domestic Development		96,730				
External Financing		0				
Total Unspent		815,660	68%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 2,289,348,000 during the financial year 2021/2022. Out of the total revenue shares, the department received shillings 1,200,477,000 representing 52% of the budget. Analysis of the receipts shows that the department received 50% of the recurrent revenue as expected. The development revenues also performed at 69% as expected and this was Sector development grant and DDEG. The department had a total expenditure of shillings 106,480,000 representing 36% of the annual approved budget. Analysis of the expenditure shows that the department spent 49% of the wage while the nonwage expenditure was 5%. The underperformance noted for nonwage and development was attributed to COVID 19 that hit the district and the entire Country and also the parish model development funds which were left unspent. By the end of the quarter, the department had total unspent balances of shillings 815,660,000 representing 68%. Of the total unspent balances, shillings 718,930,000 were recurrent balances while shillings 96,730,000 were development balances. An analysis of the recurrent balances reveals that 354,983 was non-wage while wage was zero.

Reasons for unspent balances on the bank account

Shs. 716,860 000 was earmarked for PDM and was not spent as we the Department waits launching the guidelines and thus commencement of the PDM, Shs. 96,730,000 is for Development activities awaiting contracting of service providers and Shs.2,070,000 balance of staff salaries

Highlights of physical performance by end of the quarter

Paid salaries to 18 Production Staff, facilitated recruitment of 44 Parish Chiefs under the PDM, conducted consultative visits & submitted reports to MAAIF, Headquarters NARO, procured office stationary, YAKA token, , office welfare sundries, Toner and Newspapers. Serviced Motor vehicle, & deployed Tsetse fly traps, conducted disease surveillance, technical support supervision to fish farmers, backstopping of Extension staff and district stakeholders conducted monitoring. Field extension workers conducted farmer profiling and offered agricultural advisory services to farmers.

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	4,512,063	2,067,376	46%	1,128,016	1,020,678	90%
Other Transfers from Central Government	1,575,727	11,738	1%	393,932	11,738	3%
Sector Conditional Grant (Non-Wage)	360,916	492,840	137%	90,229	89,997	100%
Sector Conditional Grant (Wage)	2,575,420	1,562,798	61%	643,855	918,943	143%
Development Revenues	1,200,754	597,165	50%	300,189	345,173	115%
External Financing	450,000	96,662	21%	112,500	94,922	84%
Sector Development Grant	750,754	500,503	67%	187,689	250,251	133%
Total Revenues shares	5,712,817	2,664,541	47%	1,428,204	1,365,852	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,575,420	1,437,747	56%	643,855	797,217	124%
Non Wage	1,936,643	501,229	26%	484,161	115,795	24%
Development Expenditure						
Domestic Development	750,754	25,131	3%	187,689	10,144	5%
External Financing	450,000	96,662	21%	112,500	96,662	86%
Total Expenditure	5,712,817	2,060,769	36%	1,428,204	1,019,818	71%
C: Unspent Balances						
Recurrent Balances		128,401	6%			
Wage		125,051				
Non Wage		3,350				
Development Balances		475,372	80%			
Domestic Development		475,372				
External Financing		0				
Total Unspent		603,772	23%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 5,712,817,000 Out of which shillings 2,664,541,000 was received by the end of the quarter, representing 47% of the annual approved budget while 96% of the quarterly planned budget was realized. Of the total receipts shillings 2,067,376,000 were recurrent revenues representing 46% of the approved annual budget while 90% of the quarterly planned budget was received; shillings 597,165,000 were development revenues representing 50% of the approved annual budget. Shillings 492,840,000 representing 137% of the annual approved budget was Sector conditional Grant Non-wage, shillings 1,562,798,000 representing 61% of the annual approved budget was Sector Conditional Grant wage, shillings while shillings 500,503,000 representing 67% was Sector Development Grant. The department had a total expenditure of shillings 2,060,769,000 representing 36% of the annual approved budget. Of the total expenditure shillings 1,437,747,000 was wage (56%); shillings 501,229,000 representing 26% was Non-wage while the domestic development expenditure was shillings 25,131,000 representing 3%. There was a remarkable poor performance under recurrent and development caused by the delays in the procurement process and payments for the activities implemented. By the end of the quarter the department had total unspent balances of shillings 603,772,000 representing 23% of the total receipts. Of the total unspent balances; shillings 125,051,000 was wage; shillings 3,350,000 was Non-wage while shillings 475,372,000 was domestic development and external financing representing 80%.

Reasons for unspent balances on the bank account

The domestic development unspent balances are funds under UGIFT meant for the completion of the works at Lwatama HCII upgrading, Kabweri HCII upgrading, repair and maintenance of various projects where the procurement process is ongoing. The Unspent balances of the Non-wage are funds meant for the operational expenses and RBF expenses. The Unspent donor funds are meant for immunization activities like ICHDs and COVID19 vaccination.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of October, November & December 2021. Submission of progressive reports to line Ministries, Office stationery, payment of electricity yaka, support supervision & spot checks, facilitation of staff to go and conduct mentorships and on job training in health facilities, responding to COVID-19 situation and COVID19 vaccination

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	10,437,378	4,943,706	47%	2,609,345	2,180,127	84%
District Unconditional Grant (Wage)	45,898	11,475	25%	11,475	0	0%
Other Transfers from Central Government	19,000	0	0%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	1,907,809	635,936	33%	476,952	0	0%
Sector Conditional Grant (Wage)	8,464,671	4,296,295	51%	2,116,168	2,180,127	103%
Development Revenues	1,459,463	972,975	67%	364,866	486,488	133%
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
Sector Development Grant	1,299,463	866,309	67%	324,866	433,154	133%
Total Revenues shares	11,896,841	5,916,681	50%	2,974,210	2,666,615	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,510,569	4,113,162	48%	2,127,642	2,161,836	102%
Non Wage	1,926,809	599,877	31%	481,702	12,638	3%
Development Expenditure						
Domestic Development	1,459,463	178,764	12%	364,866	25,512	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,896,841	4,891,803	41%	2,974,210	2,199,987	74%
C: Unspent Balances						
Recurrent Balances		230,667	5%			
Wage		194,607				
Non Wage		36,059				
Development Balances		794,211	82%			
Domestic Development		794,211				
External Financing		0				
Total Unspent		1,024,878	17%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 11,896,841,000 during the financial year 2021/2022. Out of the total revenue shares, Education department received shillings 5,916,681,000 representing 50% of the budget. Analysis of the receipts shows that the department received 47% of the recurrent revenues. This performance was attributed to the closure of schools due to COVID 19 pandemic. However the District unconditional grant wage stood at 25% and sector conditional grant wage 51%. The development revenues also performed at 67% and these were DDEG and Sector development grant. The department had a total expenditure of shillings 4,891,803,000 representing 41% of the annual approved budget and 74% of the quarterly plan. The department did not receive any money from other government transfers during the quarter. This was attributed to COVID 19 that hit the district and the entire Country and therefore all schools were closed and therefore non-operational during the second quarter of 2021/2022. By the end of the quarter, the department had total unspent balances of shillings 1,024,878,000 representing 17%. Of the total unspent balances, shillings 230,667,000 were recurrent balances while shillings 794,211,000 were development balances. Out of the recurrent balances shillings 194,607,000 was wage while 36,059,000 was nonwage

Reasons for unspent balances on the bank account

Some teachers resigned and transferred their services else where and replacement not yet done, the outbreak of COVID 19 caused some activities to pend, and construction works on all new projects not yet started .

Highlights of physical performance by end of the quarter

Payment of salary to education staff, Coordination, monitoring the status of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings done, construction works not yet started waiting for service providers to be procured and balance for construction of St Benard p/s paid

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	204,602	31%	165,012	112,956	68%
District Unconditional Grant (Wage)	108,273	54,136	50%	27,068	27,068	100%
Other Transfers from Central Government	551,776	150,466	27%	137,944	85,888	62%
Development Revenues	300,000	200,000	67%	75,000	100,000	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	960,049	404,602	42%	240,012	212,956	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,273	52,459	48%	27,068	26,406	98%
Non Wage	551,776	144,297	26%	212,601	90,823	43%
Development Expenditure						
Domestic Development	300,000	99,059	33%	100,000	97,319	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	960,049	295,815	31%	339,670	214,548	63%
C: Unspent Balances						
Recurrent Balances						
		7,846	4%			
Wage		1,678				
Non Wage		6,168				
Development Balances						
		100,941	50%			
Domestic Development		100,941				
External Financing		0				
Total Unspent		108,787	27%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 960,049,000 during the financial year 2020/2021 out of which shillings 191,646,000 was received during quarter one representing 20% of the budget. Analysis of the revenues shows that the department realized 14% of the recurrent revenues. The department received 33% of the development revenues from the Transitional Development Grant. The department had a total expenditure of shillings 81,267,000 during the quarter representing 8%. An analysis of the expenditure shows that the department spent 24% of the wage, 10% of the non-wage. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of UgX. 110,378,000 representing 58% out of which 12,118,000 were recurrent balances while 98,260,000 were development balances. An analysis of the revenues shows that out of the total recurrent balances, shillings 1,015,000 was wage while 11,103,000 was non-wage

Reasons for unspent balances on the bank account

The major reasons for unspent balance was delays in receiving an excavator requested for from Ministry of Works and Transport that was a requirement in starting the works under the Development Grant. The heavy rains also experienced during the period delayed execution of planned works.

Highlights of physical performance by end of the quarter

The Department maintained 89.3km of District Feeder Roads under manual maintenance, conducted ADRICS and chaining and had 5.3km of mechanized maintenance works.

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	68,310	34,155	50%	17,078	17,078	100%
Sector Conditional Grant (Non-Wage)	68,310	34,155	50%	17,078	17,078	100%
Development Revenues	1,137,266	751,511	66%	284,316	372,422	131%
District Discretionary Development Equalization Grant	227,870	145,247	64%	56,968	69,290	122%
Sector Development Grant	909,396	606,264	67%	227,349	303,132	133%
Total Revenues shares	1,205,576	785,666	65%	301,394	389,500	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,310	33,591	49%	0	16,875	0%
Development Expenditure						
Domestic Development	1,137,266	136,278	12%	301,394	110,504	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,205,576	169,869	14%	301,394	127,379	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		564				
Development Balances						
Domestic Development		615,233				
External Financing		0				
Total Unspent		615,797	78%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,205,576,000 during the financial year 2021/2022 out of which shillings 785,666,000 during quarter two 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 66% from the DDEG and Sector Development Grant. The department had a total expenditure of shillings 169,869,000 during the quarter representing 14%. An analysis of the expenditure shows that the department spent, 49 %of the non-wage while the development expenditure stood at 12%. This underperformance was attributed to COVID 19 pandemic that hit the district that affected the procurement process and therefore affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of Shs. 615,797,000 representing 78%, out of which 564,000 were recurrent balances while 615,233,000 were development balances.

Reasons for unspent balances on the bank account

Projects are still being executed hence by the end of the qtr, there was no project ready for payment.

Highlights of physical performance by end of the quarter

Assessment of Boreholes for rehabilitation, Environmental, screening for water projects, Social Mobilizers meetings, Office utilities, Submitted first qtr report to MWE in Kampala. Hydrogeological surveys for all water sources had been finished by the end of qtr tqo.

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	169,666	85,833	51%	41,566	43,916	106%
District Unconditional Grant (Wage)	142,533	71,267	50%	35,633	35,633	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	25,132	12,566	50%	5,433	6,283	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	169,666	85,833	51%	41,566	43,916	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,533	62,515	44%	35,633	35,688	100%
Non Wage	27,132	13,215	49%	5,933	7,835	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,666	75,730	45%	41,566	43,523	105%
C: Unspent Balances						
Recurrent Balances		10,103	12%			
Wage		8,752				
Non Wage		1,351				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,103	12%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual approved budget of shillings 169,666,000 out of which shillings 85,833,000 was received during the second quarter representing 51% of the departmental budget. Further analysis shows that the department received 50% of the District Unconditional Grant Wage, and District Unconditional Non-wage while locally raised revenues stood at 100%. The 100% performance for local revenue was cause of the slight over performance noted above. By the end of the end of the quarter, the department had a total expenditure of shillings 75,730,000 representing 45% of the budget. Further analysis of the expenditures shows the department spent % 44 of the wage while 49 % of the non-wage was spent. The department had total unspent balances of shillings 10,013,000 out of which shillings 8,752,000 was unspent wage while 1,351,000 was unspent non-wage.

Reasons for unspent balances on the bank account

The unspent wage were funds meant for payment salary for the district natural resources officer not yet recruited and the unspent non-wage was meant for tree planting earmarked for the third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Environment and Social screening of projects conducted, monitoring and compliance surveys conducted. sensitization and training in forestry management and tree growing conducted in Buseta sub county, consultation with Ministry of water and environment conducted, follow up on community wetland demarcation conducted and sensitization and training on wise use of wetlands and climate change conducted

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	401,511	96,144	24%	90,510	45,461	50%
District Unconditional Grant (Wage)	103,600	65,205	63%	25,900	30,239	117%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Other Transfers from Central Government	243,025	2,496	1%	50,889	0	0%
Sector Conditional Grant (Non-Wage)	52,886	26,443	50%	13,222	13,222	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	401,511	96,144	24%	90,510	45,461	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	65,205	63%	25,900	30,239	117%
Non Wage	297,911	21,076	7%	64,610	12,589	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,511	86,281	21%	90,510	42,828	47%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		9,863				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,863	10%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 401,511,000 during the financial year 2021/2022 out of which shillings 96,144,000 were received during quarter one representing 24% of the budget. Analysis of the revenues shows that the department realized 24% of the recurrent revenues.. The department did not receive development revenues. The remarkable underperformance here was because YLP and UWEP funds were not realized during the quarter as expected. The department had a total expenditure of shillings 86,281,000 representing 21% during the quarter. An analysis of the expenditure shows that the department spent 63% of the wage and non wage stood at 7%, this poor performance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of Shs. 9,863,000 representing 10% and these were recurrent balances.

Reasons for unspent balances on the bank account

The unspent non-wage balances was due to the delay in preparing PWD groups to access PWD special grant and submission of PWDs income generating special grant projects for approval and funding to the District

Highlights of physical performance by end of the quarter

Payment of the salaries for staff under department was made over the quarter,maintained motorcycle for ICLWC and produced materials conducted social inquiries, conducted inspection of work places, conducted women, youth, PWD committee and Older persons council meetings, facilitated youth leaders to conduct youth forum on mindset change, conducted political and technical monitoring of departmental projects, facilitated submission of quarterly report to line Ministries purchased stationary, purchased newspapers, conducted assessment of PWD groups to benefit from special grant, conducted consultation with Luck standards on wheel chairs for PWDs

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	69,232	34,616	50%	17,308	17,308	100%
District Unconditional Grant (Non-Wage)	42,000	21,000	50%	10,500	10,500	100%
District Unconditional Grant (Wage)	27,232	13,616	50%	6,808	6,808	100%
Development Revenues	177,790	118,526	67%	44,447	59,263	133%
District Discretionary Development Equalization Grant	177,790	118,526	67%	44,447	59,263	133%
Total Revenues shares	247,022	153,142	62%	61,755	76,571	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	13,146	48%	6,808	6,488	95%
Non Wage	42,000	16,860	40%	10,500	7,689	73%
Development Expenditure						
Domestic Development	177,790	47,276	27%	44,447	33,577	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,022	77,281	31%	61,755	47,754	77%
C: Unspent Balances						
Recurrent Balances						
Wage		470				
Non Wage		4,140				
Development Balances						
Domestic Development		71,251				
External Financing		0				
Total Unspent		75,861	50%			

Vote:605 Kibuku District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning department had an approved annual budget of shillings 247,022,000 for the financial year 2021/2022, out of which shillings 153,142,000 was cumulatively received by the end of the second quarter representing 62% of the annual budget. An analysis of the receipts shows that the department realized 50% of both the District Unconditional Grant Wage and non-wage, while the development revenues performed at 67%. By the end of the second quarter, the department had a total expenditure of shillings 77,281,000 representing 31% of the budget. Further analysis of the expenditure shows that the department spent 48% of the wage and 40% of the non-wage, while domestic development expenditure stood at 27%. By the end of the second quarter, the department had unspent balances totaling to shillings 75,861,000 representing 50% , out of which the recurrent balances were 4,610 ,000 representing 13% while the development balances were 71,251,000 representing 60% of the development revenues received.

Reasons for unspent balances on the bank account

The procurement process was still running up to the end of the quarter and part of the funds was money for renovation of the council block.

Highlights of physical performance by end of the quarter

There was PBS reporting, travel to Kampala for submission to Ministry of Finance, there was purchase of Data for quarter one reporting, mentoring and monitoring of the government projects and programs by both technical and the political staff.

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	19,148	56%	8,590	11,558	135%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	24,360	12,148	50%	6,090	6,058	99%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,360	19,148	56%	8,590	11,558	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	12,148	50%	6,090	7,085	116%
Non Wage	10,000	6,019	60%	2,500	4,523	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,360	18,167	53%	8,590	11,608	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		981				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		981	5%			

Vote:605 Kibuku District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 34,360,000 during the financial year 2021/2022 out of which shillings 19,148,000 was received during quarter one representing 56% of the budget. Analysis of the revenues shows that the department realized 56% of the recurrent revenues. Further analysis shows that wage and district unconditional grant wage and non-wage stood at 50% with no locally raised revenues. The department had a total expenditure of shillings 18,167,000 during the quarter representing 53%. An analysis of the expenditure shows that the department spent 50% of the wage, 60% of the non-wage while the development expenditure stood at 0%. By the end of the quarter, the department had total unspent balance of shillings 981,000 representing 5% of the receipts, out of which 981,000 were recurrent balances while 0 was development balances. An analysis of the balances shows that out of the total recurrent balances, shillings 981,000 was non-wage and wage was Shs. 0.

Reasons for unspent balances on the bank account

The unspent balances (non-wage) was meant to enable auditing of UPE and USE schools, Health centers in quarter two which delayed due to COVID-19 pandemic

Highlights of physical performance by end of the quarter

Payment of salary to staff, facilitate audit of all lower local governments, purchase of office stationary, travel to line ministries to submit reports

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	13,199	6,599	50%	3,300	3,300	100%
Sector Conditional Grant (Non-Wage)	13,199	6,599	50%	3,300	3,300	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,199	6,599	50%	3,300	3,300	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,199	6,589	50%	2,145	3,290	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,199	6,589	50%	2,145	3,290	153%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 13,199,000 during the financial year 2021/2022 out of which shillings 6,599,000 were realized during quarter one representing 50% of the budget. Analysis of the revenues shows that the department realized 50% of the recurrent revenues and this was solely sector conditional grant non-wage. The department had a total expenditure of shillings 6,589,000 during the quarter representing 50%. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of shillings 10 representing 0% of the receipts.

Reasons for unspent balances on the bank account

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The unspent non-wage balance are funds meant for sensitization that were affected by COVID 19 pandemic

Highlights of physical performance by end of the quarter

Supervised Cooperatives,Travelled To Ministry Of Trade To Summit First Quarter Report 2021/2022 Trained Farmers Under Fifico In Saala Mpologoma Water Shade

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	LLGs supervised by the CAO	facilitated coordination to line ministries, procured Newspapers, paid staff salaries, pension and gratuity, facilitated CAO's monthly travels, submitted routine reports and procured stationary and welfare supplements.			facilitated coordination to line ministries, procured Newspapers, paid staff salaries, pension and gratuity, facilitated CAO's monthly travels, submitted routine reports and procured stationary and welfare supplements.
211101 General Staff Salaries	715,937	335,691	47 %		168,568
212102 Pension for General Civil Service	556,034	352,355	63 %		158,717
213004 Gratuity Expenses	517,777	215,509	42 %		190,277
221009 Welfare and Entertainment	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
225001 Consultancy Services- Short term	5	0	0 %		0
227001 Travel inland	23,328	11,198	48 %		7,212
227004 Fuel, Lubricants and Oils	12	0	0 %		0
228002 Maintenance - Vehicles	2,358	1,055	45 %		485
321608 General Public Service Pension arrears (Budgeting)	81,198	60,029	74 %		1,992
321617 Salary Arrears (Budgeting)	25,443	25,443	100 %		0
Wage Rect:	715,937	335,691	47 %		168,568
Non Wage Rect:	1,202,157	663,022	55 %		357,271
Gou Dev:	4,000	2,567	64 %		1,412
External Financing:	0	0	0 %		0
Total:	1,922,094	1,001,280	52 %		527,251
Reasons for over/under performance:		Limited funding to enable effective monitoring of all LLGs and Government projects in the District, Budget cut for Pension and gratuity affected timely payment of pensioners.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) Recruitment Plan submitted	(82%) Health Department, Sub-Counties, Administration Department	()		(82%)Health Department, Sub-Counties, Administration Department

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%age of staff appraised	(95%) Staff Appraised and Performance Contracts signed	(78%) Heads of Department at the District, Health Workers	()	(78%)Heads of Department at the District, Health Workers
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid Salaries by the 28th of every Month	(100%) All Staff both at the District and Lower Local Governments	()	(100%)All Staff both at the District and Lower Local Governments
%age of pensioners paid by 28th of every month	(100%) Data Captured for all Pensioners Pension Paid to all Pensioners	(62%) Kibuku District Local Government	()	(62%)Kibuku District Local Government
Non Standard Outputs:	New staff inducted Human Resource Audit conducted Capacity Needs Assessment Conducted Staff trained in Performance Improvement CPD Workshops conducted Finance Committee Workshop held	Paid Kilometrage for the PHRO, Procured office stationary, Conducted Capacity Needs Assessment for staff, captured data, processed pension files with the Ministry of Public Service and Finance		Paid Kilometrage for the PHRO, Procured office stationary, Conducted Capacity Needs Assessment for staff, captured data, processed pension files with the Ministry of Public Service and Finance
221002 Workshops and Seminars	52	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,650	2,823	50 %	1,413
227001 Travel inland	59,943	37,592	63 %	20,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,845	6,917	50 %	4,188
Gou Dev:	51,800	33,498	65 %	17,959
External Financing:	0	0	0 %	0
Total:	65,645	40,415	62 %	22,147
Reasons for over/under performance:	Budget cut for pension and gratuity affected payment of pensioners, limited resources to facilitate data capture, network challenges with the IPPS, delayed processing of pension files by pensioners.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff trained in Performance Management New Staff Inducted Workshops and CPD trainings Conducted Training Staff in Planning for retirement	(0) 0%	()	(0)0%
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan developed and disseminated	() N/A	()	()N/A

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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	Coordinated the signing of contract agreements with Heads of Department	Coordinated the signing of contract agreements with Heads of Department	
221003	Staff Training	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	2,000	33 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,000	33 %	0
Reasons for over/under performance:		Limited funding for capacity building affected support to staff,			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision of Implementation of Government Programs in all LLGs conducted	Conducted 1 supervision visit to Lower Local Governments and Projects implemented in the District	Supervised all Lower Local Governments and projects implemented in the District	
227001	Travel inland	17,000	11,333	67 %	6,755
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,000	11,333	67 %	6,755
	External Financing:	0	0	0 %	0
	Total:	17,000	11,333	67 %	6,755
Reasons for over/under performance:		Limited funding affected effective coordination and supervision of LLGs and projects implemented in the District.			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	facilitated coordination to line ministries, procured Newspapers, paid staff salaries, pension and gratuity, Procured News papers, organized radio talk shows, procured stationary and small office equipment	Procured News papers, organized radio talk shows, procured stationary and small office equipment	
221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
227001 Travel inland	1,499	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	300	20 %	300
Reasons for over/under performance:	Limited funding affected the operations of the Sector, Unstable internet services in the District affected communication and receipt of information			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid Security guards Paid at the District hqtrs, Lower Local Governments Monitored and Supervised 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 A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block partitioned Retention paid for renovation of the Administrative Block Budget Conference Held	Paid wages for 1 cleaner and 3 security guards, paid Kilometrage allowances to 2 officers (DCAO and PAS), paid for electricity and water bills for 3 months, monitored and mentored all the 22 LLGs	Paid for cleaners and Security guards, procured office stationary, paid kilometrage for the DCAO and PAS, Paid for electricity and water bills, Monitored and mentored LLGs	
221002 Workshops and Seminars	20,148	10,228	51 %	8,928
221009 Welfare and Entertainment	5	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
223004 Guard and Security services	3	0	0 %	0
223005 Electricity	1	0	0 %	0
223006 Water	1	0	0 %	0
224004 Cleaning and Sanitation	2	0	0 %	0
227001 Travel inland	21,681	10,755	50 %	5,472
228002 Maintenance - Vehicles	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,100	12,054	43 %	6,771
Gou Dev:	13,745	8,929	65 %	7,629
External Financing:	0	0	0 %	0
Total:	41,845	20,983	50 %	14,400
Reasons for over/under performance:	Limited funding affected effective monitoring of LLGs			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() staff trained in Records Management	(N/A) N/A		()	(N/A)N/A
Non Standard Outputs:	Staff trained in records management Mails dispatched in time Stationary procured	Mails dispatched both at the District and LLGs			Received and dispatched official mails to the respective offices
221007 Books, Periodicals & Newspapers	1	0	0 %		0
227001 Travel inland	1,499	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	Lack of funds to train staff in records management, poor internet network affected e-records management initiatives especially during COVI-19				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Laptop procured	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	(1) The Administration block partitioned and rehabilitated	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A		()	()N/A
No. of administrative buildings constructed	() N/A	() N/A		()	()N/A
No. of vehicles purchased	() N/A	() N/A		()	()N/A
No. of motorcycles purchased	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Retention for renovation of the Administration block paid	N/A			N/A
312101 Non-Residential Buildings	43,956	4,643	11 %		4,643
312104 Other Structures	44	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,000	4,643	11 %		4,643
External Financing:	0	0	0 %		0
Total:	44,000	4,643	11 %		4,643

Vote:605 Kibuku District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process affected timely partitioning of the Administration block as planned					
<i>Total For Administration : Wage Rect:</i>	715,937	335,691	47 %		168,568
<i>Non-Wage Reccurent:</i>	1,247,102	682,293	55 %		368,530
<i>GoU Dev:</i>	136,545	62,970	46 %		38,397
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,099,584	1,080,954	51.5 %		575,496

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) 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 sectoral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	() Payment of salary to staff,travel to line ministries to submit reports, payment of fuel for cfo's operation, payment of YAAKA and fuel for the IFMS	()		()Payment of salary to staff,travel to line ministries to submit reports, payment of fuel for cfo's operation, payment of YAAKA and fuel for the IFMS systems,facilitate filling of ura returns
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	193,756	90,201	47 %		48,721
221017 Subscriptions	6,000	3,000	50 %		3,000
227001 Travel inland	13,570	6,689	49 %		3,296
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	5,000	2,465	49 %		2,465
Wage Rect:	193,756	90,201	47 %		48,721
Non Wage Rect:	36,570	18,154	50 %		11,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,326	108,354	47 %		60,482
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
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	() Payment to facilitate finance staff and finance committee travel to lower local government to carry out revenue mobilization exercise, facilitate filling of URA returns	()		()Payment to facilitate finance staff and finance committee travel to lower local government to carry out revenue mobilization exercise, facilitate filling of URA returns

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Value of Hotel Tax Collected	(4) N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(4) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	11,500	5,749	50 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	5,749	50 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	5,749	50 %	2,940
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-07-01) enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports	() Facilitation for conduction of budget conference,facilitate printing of budget estimates for f/y 2021/2022 to be distributed to different stake holders	()	()Facilitation for conduction of budget conference,facilitate printing of budget estimates for f/y 2021/2022 to be distributed to different stake holders
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	10,000	3,536	35 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,536	35 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,536	35 %	1,036
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items	() Facilitation for travel to lower local government to carry out mentoring exercise, facilitate production of reports, facilitate sensitization on book keeping and preparation of financial statements	()	()Facilitation for travel to lower local government to carry out mentoring exercise, facilitate production of reports, facilitate sensitization on book keeping and preparation of financial statements
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	9,000	4,430	49 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,430	49 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,430	49 %	2,180
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS RECURRENT COSTS			
221016 IFMS Recurrent costs	30,000	14,122	47 %	9,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,122	47 %	9,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,122	47 %	9,525
Reasons for over/under performance:				
Total For Finance : Wage Rect:	193,756	90,201	47 %	48,721
Non-Wage Reccurent:	107,070	50,991	48 %	29,942
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	300,826	141,192	46.9 %	78,663

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.		Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.
211101 General Staff Salaries	214,971	106,062	49 %		66,846
211103 Allowances (Incl. Casuals, Temporary)	255,678	72,518	28 %		37,575
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	5,110	378	7 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
221012 Small Office Equipment	800	366	46 %		366
227001 Travel inland	15,970	3,234	20 %		1,616
227004 Fuel, Lubricants and Oils	24,000	11,700	49 %		5,700
228002 Maintenance - Vehicles	8,000	3,888	49 %		2,148
Wage Rect:	214,971	106,062	49 %		66,846
Non Wage Rect:	312,558	92,533	30 %		47,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	527,529	198,595	38 %		114,701
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	staff salaries paid, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.		DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,290	50 %		2,350

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221001 Advertising and Public Relations	1,800	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	2,000	1,000	50 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	4,790	42 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	4,790	42 %	3,510

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.		District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.
211103 Allowances (Incl. Casuals, Temporary)	12,576	5,781	46 %		2,651
221001 Advertising and Public Relations	2,516	70	3 %		70
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,000	500	50 %		250
221017 Subscriptions	600	300	50 %		300
227001 Travel inland	2,916	1,458	50 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,608	9,609	39 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,608	9,609	39 %		4,250

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters	() Land applications cleared at kibuku	(80)Land applications cleared at kibuku	()Land applications cleared at kibuku
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No. of Land board meetings	(4) District Land Board meetings conducted at the district headquarters	() District Land Board meetings conducted	(4) District Land Board meetings	() District Land Board meetings
Non Standard Outputs:	Nil	District Land Board meetings conducted	Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,028	45 %	903
221011 Printing, Stationery, Photocopying and Binding	440	220	50 %	110
227001 Travel inland	1,360	680	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,928	46 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,928	46 %	1,353

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	() PAC meetings held at Kibuku District	(12) PAC meetings held at Kibuku District	() PAC meetings held at Kibuku District
No. of LG PAC reports discussed by Council	(4) PAC meetings held at Kibuku District Local Government and reports produced	() PAC meetings held at Kibuku District	(4) PAC meetings held at Kibuku District	() PAC meetings held at Kibuku District
Non Standard Outputs:	Nil	Nil	Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	9,840	4,272	43 %	1,812
221011 Printing, Stationery, Photocopying and Binding	740	370	50 %	185
227001 Travel inland	2,720	1,290	47 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	5,932	45 %	2,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	5,932	45 %	2,607

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Standing Committee meetings conducted	Standing Committee meetings conducted	Standing Committee meetings conducted	Standing Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	37,285	4,173	11 %	450

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221009 Welfare and Entertainment	2,880	83	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,165	4,255	11 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,165	4,255	11 %	450
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>106,062</i>	<i>49 %</i>	<i>66,846</i>
<i>Non-Wage Reccurent:</i>	<i>408,231</i>	<i>120,047</i>	<i>29 %</i>	<i>60,025</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>623,202</i>	<i>226,109</i>	<i>36.3 %</i>	<i>126,871</i>

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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:	District level planning meetings & workshops conducted, agricultural extension services supervised & monitored and cordination visited conducted at MAAIF, NARO, MUK & UNAFF. Agricultural laws enforced. Departmental fleet repaired and serviced. Extension advisory services provided in all sub counties and farmers trained on yield enhancing technologies.and agricultural statistics collected.Demonstration site and model farmers reactivated.	Enforcement of agricultural laws and regulations Staff supervision, backstopping and farmer engagement Purchase of toner, stationery, welfare items, office cleaning materials, newspapers, meals, motor vehicle tries and sanitizer Repair and service of motor vehicle and motorcycles and computers Monitoring and appraisal of agricultural activities Distribution of tsetse fly traps Surveillance of suspected foot and mouth disease Carrying out general agricultural activities			Enforcement of agricultural laws and regulations Staff supervision, backstopping and farmer engagement Purchase of toner, stationery, welfare items, office cleaning materials, newspapers, meals, motor vehicle tries and sanitizer Repair and service of motor vehicle and motorcycles and computers Monitoring and appraisal of agricultural activities Distribution of tsetse fly traps Surveillance of suspected foot and mouth disease Carrying out general agricultural activities
227001 Travel inland	135,914	67,957	50 %		34,011
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,914	67,957	50 %		34,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,914	67,957	50 %		34,011
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Irrigation Kits procured Mango fruit fly traps procured Portable power generator procured	Nil			Nil
312214 Laboratory and Research Equipment	138,490	1,000	1 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,490	1,000	1 %	1,000
External Financing:	0	0	0 %	0
Total:	138,490	1,000	1 %	1,000
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	300 Fish farmers supported and trained, Cordination visits conducted to MAAIF 7 NAFRRI, motor cycle repaired and serviced and office stationary procured	Technical support to fish farmers		Technical support to fish farmers
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	3,913	1,950	50 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	2,050	50 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	2,050	50 %	1,080
Reasons for over/under performance: Limited funding				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farmers trained on fruit and strategic crops, planting materials introduced into the district verified and certified and motor cycle repaired and cordination visits conducted.	No activity was done		No activity was done
227001 Travel inland	7,382	2,011	27 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,382	2,011	27 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,382	2,011	27 %	184
Reasons for over/under performance:				

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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
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(799) No. of tsetse traps procured,deployed and maintained	()	()		()
Non Standard Outputs:	Farmers sensitized on apiculture, one motorcycle repaired and office stationary procured	No. of tsetse traps procured,deployed and maintained			No. of tsetse traps procured,deployed and maintained
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	3,317	1,657	50 %		837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,517	1,657	47 %		837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,517	1,657	47 %		837
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Vaccination carried out against epidemic diseases in livestock, support to Artificial Insemination services, mainataainace of motor cycle, cold chain and stationary procured.	Purchase o YAKA Consultative visits to MAAIF Surveillance of suspected foot and mouth disease Vaccinated against FMD			Consultative visits to MAAIF Purchase of YAKA Vaccinated against FMD
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		215
223005 Electricity	300	75	25 %		0
224001 Medical and Agricultural supplies	1,701	832	49 %		832
227001 Travel inland	3,500	1,742	50 %		871
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,101	2,949	48 %		1,918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,101	2,949	48 %		1,918
Reasons for over/under performance: Limited funding to control disease outbreak.					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Salaries for extension workers paid, coordination visits carried out, motor vehicle repaired and maintained, news papers procured, Desk top computer and heavy duty printer procured	Payment of staff salaries Consultative visits to MAAIF-Submission of annual report to Entebbe for FY 2020/21	Payment of staff salaries Consultative visits to MAAIF-Submission of annual report to Entebbe for FY 2020/21
211101 General Staff Salaries	386,926	191,392	49 %
221007 Books, Periodicals & Newspapers	690	345	50 %
227001 Travel inland	6,410	3,205	50 %
Wage Rect:	386,926	191,392	49 %
Non Wage Rect:	7,100	3,550	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	394,026	194,942	49 %

Reasons for over/under performance:

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		Communities mobilized and sensitized for socio-economic transformations, facilitated to prioritize commodities for implementation under the 6 pillars for this model, Revolving Funds disbursed to clustered communities in the Parish.	Payment of stationery and meals to facilitate parish chiefs recruitment		
263104	Transfers to other govt. units (Current)	1,443,481	6,771	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,443,481	6,771	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,443,481	6,771	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

N/A

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Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Departmental motorcycles and computers procured.	IProcured motorcycles		IProcured motorcycles	
312214 Laboratory and Research Equipment	95,485	85,480	90 %		85,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,485	85,480	90 %		85,480
External Financing:	0	0	0 %		0
Total:	95,485	85,480	90 %		85,480

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	() Slaughter House Phase 2 completed at Tirinyi	()		()	
Non Standard Outputs:	N/A	No activity		No activity	
312214 Laboratory and Research Equipment	40,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,840	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,840	0	0 %		0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	() Crop marketing facility constructed	() Crop marketing facility constructed		()	()Crop marketing facility constructed
Non Standard Outputs:					
312104 Other Structures	20,000	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		20,000
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		20,000

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	386,926	191,392	49 %		94,661
Non-Wage Reccurent:	1,607,608	86,944	5 %		40,025
GoU Dev:	294,815	106,480	36 %		106,480
Donor Dev:	0	0	0 %		0
Grand Total:	2,289,348	384,817	16.8 %		241,166

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities		Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: NIL					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Facilitation of task force officers, VHTs, surveillance activities and vehicle maintenance.			N/A
211103 Allowances (Incl. Casuals, Temporary)	0	162,000	0 %		0
227001 Travel inland	0	127,500	0 %		0
228002 Maintenance - Vehicles	0	22,348	0 %		9,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	311,848	0 %		9,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	311,848	0 %		9,588
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(265) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(217) Maintenance of health workers in the district and recruitment of health workers on replacement basis		(225)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(217)Maintenance of health workers in the district and recruitment of health workers on replacement basis

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No of trained health related training sessions held.	(40) 40 Various trainings, mentorship and coaching conducted	(20) 20 Various trainings, mentorship and coaching conducted	(10) Various trainings, mentorship and coaching conducted	(10) 10 Various trainings, mentorship and coaching conducted
Number of outpatients that visited the Govt. health facilities.	(259600) 259600 out patients received, registered and managed at various health facilities in the district	(163758) 163758 out patients received, registered and managed at various health facilities in the district	(64900) 64900 out patients received, registered and managed at various health facilities in the district	(105408) 105408 out patients received, registered and managed at various health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(12700) 12700 inpatients received, admitted and managed at various health facilities in the district	(13945) 13945 inpatients received, admitted and managed at various health facilities in the district	(3175) 3175 inpatients received, admitted and managed at various health facilities in the district	(7535) 7535 inpatients received, admitted and managed at various health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(12980) 12,980 mothers admitted and managed in labour under trained health workers	(4759) 4759 mothers admitted and managed in labour under trained health workers	(3245) 3245 mothers admitted and managed in labour under trained health workers	(2353) 2353 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	(81.6%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(85%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(81.6%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(11163) 11163 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	(5009) 5009 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2790) 2790 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2490) 2490 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted	Medicines for cycle 1, 2 & 3 were received from NMS, 5782 outpatients were served by PNFPs, 1513 inpatients were served by PNFPs and 91 deliveries were conducted by PNFPs.	Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted	Medicines for cycle 2 & 3 were received from NMS, 2962 outpatients were served by PNFPs, 849 inpatients were served by PNFPs and 40 deliveries were conducted by PNFPs.
263367 Sector Conditional Grant (Non-Wage)	308,866	154,207	50 %	77,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,866	154,207	50 %	77,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,866	154,207	50 %	77,216

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
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:	Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet	Procurement process underway		Procurement process underway	Procurement process underway
263370 Sector Development Grant	27,000	8,049	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,000	8,049	30 %		0
External Financing:	0	0	0 %		0
Total:	27,000	8,049	30 %		0
Reasons for over/under performance: Procurement process underway					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of placenta pits at Nabuli & Kenkebu HCs; Remodelling of the former district medical stores to create offices for staff	Procurement process underway		Procurement process underway	Procurement process underway
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,865	62 %		1,065
312101 Non-Residential Buildings	60,000	710	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,000	2,575	4 %		1,065
External Financing:	0	0	0 %		0
Total:	63,000	2,575	4 %		1,065
Reasons for over/under performance: Procurement process underway					
Output : 088181 Staff Houses Construction and Rehabilitation					

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No of staff houses constructed	(2) Construction of staff houses at Nalubembe HCIII and Kadama HCIII	() Procurement process is underway	(2)Procurement process is underway	()Procurement process is underway
No of staff houses rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Staff houses at Nalubembe HCIII and Kadama HCIII constructed	Procurement process is underway	Procurement process is underway	Procurement process is underway
281504 Monitoring, Supervision & Appraisal of capital works	11,000	0	0 %	0
312102 Residential Buildings	209,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0
Reasons for over/under performance:	Procurement process is underway			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	() N/A	(0)N/A	()N/A
No of maternity wards rehabilitated	(2) Completion of maternity wards at Tirinyi and Kasasira HCIIIs	() Procurement process is underway	()Procurement process is underway	()Procurement process is underway
Non Standard Outputs:	Payment of retention for roofing of tirinyi maternity ward Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020	Procurement process is underway	Procurement process is underway	Procurement process is underway
281504 Monitoring, Supervision & Appraisal of capital works	4,000	370	9 %	370
312101 Non-Residential Buildings	87,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,313	370	0 %	370
External Financing:	0	0	0 %	0
Total:	91,313	370	0 %	370
Reasons for over/under performance:	Procurement process is underway			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	() N/A	(0)N/A	()N/A

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No of OPD and other wards rehabilitated	(1) Re-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC	() Procurement process underway	()Procurement process is underway	()Procurement process underway
Non Standard Outputs:	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV	Procurement process underway	Procurement process is underway	Procurement process underway
281504 Monitoring, Supervision & Appraisal of capital works	4,500	2,225	49 %	2,225
312101 Non-Residential Buildings	92,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,007	2,225	2 %	2,225
External Financing:	0	0	0 %	0
Total:	97,007	2,225	2 %	2,225

Reasons for over/under performance: Procurement process underway

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of Assorted Medical equipment for Kabweri HCIII	() Procurement process underway	()Procurement process underway	()Procurement process underway
Non Standard Outputs:	Assorted medical equipment procured for Kabweri HCIII and other health facilities	Procurement process underway	Procurement process underway	Procurement process underway
281504 Monitoring, Supervision & Appraisal of capital works	11,000	5,890	54 %	5,890
312212 Medical Equipment	209,000	6,023	3 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	11,913	5 %	6,484
External Financing:	0	0	0 %	0
Total:	220,000	11,913	5 %	6,484

Reasons for over/under performance: Procurement process underway

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

N/A

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Non Standard Outputs:		Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.
211101	General Staff Salaries	2,575,420	1,437,747	56 %	797,217
221009	Welfare and Entertainment	3,000	1,950	65 %	1,200
221011	Printing, Stationery, Photocopying and Binding	3,000	1,250	42 %	1,250
223005	Electricity	1,200	660	55 %	360
223006	Water	500	0	0 %	0
227001	Travel inland	2,049,077	122,648	6 %	118,465
228002	Maintenance - Vehicles	14,000	4,827	34 %	4,127
228004	Maintenance – Other	1,000	500	50 %	250
Wage Rect:		2,575,420	1,437,747	56 %	797,217
Non Wage Rect:		1,621,777	35,173	2 %	28,990
Gou Dev:		0	0	0 %	0
External Financing:		450,000	96,662	21 %	96,662
Total:		4,647,197	1,569,582	34 %	922,869
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement of furniture done	Procurement process is underway	Procurement process is underway	Procurement process is underway
312203	Furniture & Fixtures	32,434	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		32,434	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,434	0	0 %	0
Reasons for over/under performance:		Procurement process is underway			

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<i>Total For Health : Wage Rect:</i>	2,575,420	1,437,747	56 %	797,217
<i>Non-Wage Reccurent:</i>	1,936,643	501,229	26 %	115,795
<i>GoU Dev:</i>	750,754	25,131	3 %	10,144
<i>Donor Dev:</i>	450,000	96,662	21 %	96,662
<i>Grand Total:</i>	5,712,817	2,060,769	36.1 %	1,019,818

Vote:605 Kibuku District

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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 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district		Monthly salary paid to all teachers in 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district
211101 General Staff Salaries	6,301,640	3,088,387	49 %		1,518,486
Wage Rect:	6,301,640	3,088,387	49 %		1,518,486
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	3,088,387	49 %		1,518,486
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 primary teachers paid salary in the 51 schools	(967) 967 primary teachers paid salary in the 51 school		(1000)1000 primary teachers paid salary in the 51 schools	(967)967 primary teachers paid salary in the 51 school
No. of qualified primary teachers	(1000) 1000 qualified primary teachers in the 51 schools	(967) 967 qualified primary teachers in the 51 school		(1000)1000 qualified primary teachers in the 51 schools	(967)967 qualified primary teachers in the 51 school
No. of pupils enrolled in UPE	(60374) A total of 60374 pupils enrolled in the 51 schools	(58259) A total of 58259 pupils enrolled in the 51 schools		(60374)A total of 60374 pupils enrolled in the 51 schools	(58259)A total of 58259 pupils enrolled in the 51 schools
No. of student drop-outs	(400) 400 Drop outs expected from the schools dur to the COVID19 pandemic	(364) 364 Drop outs expected from the schools dur to the COVID19 pandemic		(400)400 Drop outs expected from the schools dur to the COVID19 pandemic	(364)364 Drop outs expected from the schools dur to the COVID19 pandemic
No. of Students passing in grade one	(550) A total of 550 students are expected to pass in grade 1 in schools	(550) A total of 550 students are expected to pass in grade 1 in schools		(550)A total of 550 students are expected to pass in grade 1 in schools	(550)A total of 550 students are expected to pass in grade 1 in schools
No. of pupils sitting PLE	(4500) 4500 pupils sitting for PLE in all the Government aided primary schools	(4700) 4700 pupils sitting for PLE in all the Government aided primary schools		(4500)4500 pupils sitting for PLE in all the Government aided primary schools	(4700)4700 pupils sitting for PLE in all the Government aided primary schools
Non Standard Outputs:	N/A	N?A		N/A	N?A
263367 Sector Conditional Grant (Non-Wage)	1,059,253	353,084	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	353,084	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	353,084	33 %	0

Reasons for over/under performance: The lockdown phase II affected education activities.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	(0) NIL	(4)Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	(0)NIL
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)Payment of retention for projects implemented in 2020/2021	(0)N/A
Non Standard Outputs:	Payment of retention for projects implemented in 2020/2021	Payment of Balance for construction of St Benard primary school	Payment of retention for projects implemented in 2020/2021	Payment of Balance for construction of St Benard primary school
312101 Non-Residential Buildings	345,718	15,072	4 %	15,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,718	15,072	4 %	15,072
External Financing:	0	0	0 %	0
Total:	345,718	15,072	4 %	15,072

Reasons for over/under performance: Procurement process still ongoing.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(2) Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	(0) NIL	(2)Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	(0)NIL
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	NIL	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	NIL
312101 Non-Residential Buildings	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: Procurement process still ongoing

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 : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.		Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.
211101 General Staff Salaries	2,163,031	1,001,844	46 %		631,681
Wage Rect:	2,163,031	1,001,844	46 %		631,681
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,163,031	1,001,844	46 %		631,681
Reasons for over/under performance: Some teachers are transferred to other Districts without replacement					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4978) 4978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	(4978) 4978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss		(4978)4978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	(4978)4978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss
No. of teaching and non teaching staff paid	(155) 155 teaching and non teaching staff paid	(155) 155 teaching and non teaching staff paid		(155)155 teaching and non teaching staff paid	(155)155 teaching and non teaching staff paid
No. of students passing O level	(3460) 3460 students in all secondary schools in the District passing O level	()		(3460)3460 students in all secondary schools in the District passing O level	()
No. of students sitting O level	(3700) 3700 students in all secondary schools in the District sitting O level	()		(3700)3700 students in all secondary schools in the District sitting O level	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	727,935	213,478	29 %		0

Vote:605 Kibuku District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	727,935	213,478	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,935	213,478	29 %	0

Reasons for over/under performance: The lockdown phase II affected the entire Education sector

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

N/A				
Non Standard Outputs:	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Kirika seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Kirika seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision
281501 Environment Impact Assessment for Capital Works	9,956	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	16,100	32 %	10,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,956	16,100	16 %	10,440
External Financing:	0	0	0 %	0
Total:	99,956	16,100	16 %	10,440

Reasons for over/under performance: Procurement process still ongoing

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Tirinyi seed school	NIL	Construction of Tirinyi seed school	NIL
312101 Non-Residential Buildings	961,790	147,591	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	961,790	147,591	15 %	0
External Financing:	0	0	0 %	0
Total:	961,790	147,591	15 %	0

Reasons for over/under performance: The procurement process is still ongoing for construction of Kirika seed Sec School

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

N/A				
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Vote:605 Kibuku District

Quarter2

Non Standard Outputs:	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	NIL	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	NIL
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %	660
227001 Travel inland	45,645	8,880	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,645	9,540	20 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,645	9,540	20 %	660
Reasons for over/under performance: The lockdown affected the implementation of some activities				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,	ayment of salary to District education staff, Coordination, supervision and monitoring the status of schools, Data collection, Stationery, meetings attended.	Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,	ayment of salary to District education staff, Coordination, supervision and monitoring the status of schools, Data collection, Stationery, meetings attended.
211101 General Staff Salaries	45,898	22,931	50 %	11,669
221002 Workshops and Seminars	10,000	3,330	33 %	3,330
221008 Computer supplies and Information Technology (IT)	3,000	660	22 %	660
223005 Electricity	600	200	33 %	200
224004 Cleaning and Sanitation	500	160	32 %	160
227001 Travel inland	48,914	16,274	33 %	4,478
228002 Maintenance - Vehicles	13,000	1,656	13 %	1,656
228004 Maintenance – Other	15,962	1,495	9 %	1,495
Wage Rect:	45,898	22,931	50 %	11,669
Non Wage Rect:	91,976	23,774	26 %	11,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,874	46,705	34 %	23,647
Reasons for over/under performance: The lockdown affected some education activities				
Total For Education : Wage Rect:	8,510,569	4,113,162	48 %	2,161,836
Non-Wage Reccurent:	1,926,809	599,877	31 %	12,638
GoU Dev:	1,459,463	178,764	12 %	25,512
Donor Dev:	0	0	0 %	0

Vote:605 Kibuku District**Quarter2**

<i>Grand Total:</i>	<i>11,896,841</i>	<i>4,891,803</i>	<i>41.1 %</i>	<i>2,199,987</i>
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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 unit maintained	Road unit maintained			Road unit maintained
228003 Maintenance – Machinery, Equipment & Furniture	43,924	10,890	25 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,924	10,890	25 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,924	10,890	25 %		650
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A	Facilitation of inland travels, payment of salaries, procurement of stationary, toner, small office equipment & sanitation items			Facilitation of inland travels, payment of salaries, procurement of stationary, toner, small office equipment & sanitation items
211101 General Staff Salaries	108,273	52,459	48 %		26,406
221003 Staff Training	2,150	55	3 %		55
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
221012 Small Office Equipment	1,571	390	25 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		0
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		100

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227001 Travel inland	14,825	6,374	43 %	3,555
Wage Rect:	108,273	52,459	48 %	26,406
Non Wage Rect:	23,846	8,469	36 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,119	60,928	46 %	30,666

Reasons for over/under performance:

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

No of bottle necks removed from CARs	() Funds transferred to Sub counties and community access roads maintained	() Funds transferred to Sub counties and community access roads maintained	()	()Funds transferred to Sub counties and community access roads maintained CAR rehabilitated under TDG
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	74,084	36,760	50 %	36,760
263367 Sector Conditional Grant (Non-Wage)	300,000	99,059	33 %	97,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,084	36,760	50 %	36,760
Gou Dev:	300,000	99,059	33 %	97,319
External Financing:	0	0	0 %	0
Total:	374,084	135,819	36 %	134,079

Reasons for over/under performance: URF budget cut by 50% for maintenance of CARs

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Funds transferred to Town Council and urban unpaved roads routinely maintained	() Funds transferred to Town Council and urban unpaved roads maintained	()	()Funds transferred to Town Council and urban unpaved roads maintained
Length in Km of Urban unpaved roads periodically maintained	(2) Roads gravelled	()	()	()
Non Standard Outputs:	N/A	Funds transferred to Town Council for unpaved urban roads maintenance		Funds transferred to Town Council for unpaved urban roads maintenance
263104 Transfers to other govt. units (Current)	99,776	27,242	27 %	11,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,776	27,242	27 %	11,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,776	27,242	27 %	11,770

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(89.3) Reshaping of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira & Kibuku-Saala roads (41.7km) done; Mechanized maintenance of Kiryolo-Bulangira Scty-Kageni (9.8km) done; Mechanized maintenance of Kadama-Buluya-Nandere-Kirika road done; Mechanized maintenance of Nalubembe-Kanyolo-Buseta road (14.15km) done; Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika, Nalubembe-Bumiza-Kanyolo-Buseta, Kadama-Dodoi-Kagumu	(89.3) Reshaping of Kibuku-Saala-Kirika (5.3km) & Kadama-Kibuku-Buseta road (16.5km). Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Nalubembe-Bumiza-Kanyolo-Buseta roads	()	(57.8) Reshaping of Kadama-Kibuku-Buseta road (16.5km). Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	310,146	60,935	20 %	37,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,146	60,935	20 %	37,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,146	60,935	20 %	37,382
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	108,273	52,459	48 %	26,406
Non-Wage Reccurent:	551,776	144,297	26 %	90,823
GoU Dev:	300,000	99,059	33 %	97,319
Donor Dev:	0	0	0 %	0
Grand Total:	960,049	295,815	30.8 %	214,548

Vote:605 Kibuku District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Submitted reports to Ministry of Water and Environment, Minutes of Meetings i.e. DWSSCCM and Social Mobilizers meeting	Conducted Social Mobilzers meeting, Submitted first qtr report, Conducted DWSCM, conducted planning and advocacy at district level		2nd quarter report sub mitted to MWE and MoFPED	Conducted Social Mobilzers meeting, Submitted first qtr report
227001 Travel inland	12,214	5,605	46 %		2,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,214	5,605	46 %		2,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,214	5,605	46 %		2,591
Reasons for over/under performance:	Lack of a sound vehicle for sector delays needed timely travels since the sector has to wait for the vehicle from other departments so as they can use for sector activities				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(36) Functional Water sources in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseti, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri	()		()	()
% of rural water point sources functional (Gravity Flow Scheme)	() NA	()		()	()
% of rural water point sources functional (Shallow Wells)	() NA	()		()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Trained HPMs	()		()NA	()
No. of public sanitation sites rehabilitated	() NA	()		()	()
Non Standard Outputs:	Repaired Motor vehicle for water sector, Office utilities bought	Repair Motor vehicle for water sector, Buying of Office utilities		Repaired Motor vehicle for water sector, Office utilities bough	Repair Motor vehicle for water sector, Buying of Office utilities
221011 Printing, Stationery, Photocopying and Binding	3,280	1,640	50 %		836

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228002 Maintenance - Vehicles	11,459	5,670	49 %	2,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,739	7,310	50 %	3,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,739	7,310	50 %	3,642

Reasons for over/under performance: Low funding does not enable the sector repair her vehicle to the standards

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() NA	()	()	()
No. of water user committees formed.	(33) 33 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	()	()	()
No. of Water User Committee members trained	(33) 33 trained water user committees in the sub counties of 33 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	()	()	()33 trained water user committees in the sub counties of 33 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
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Trained HPMs in preventive maintenance	()	()	()Trained 10 HPMs in preventive maintenance

Non Standard Outputs:

227001 Travel inland	35,283	17,641	50 %	8,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,283	17,641	50 %	8,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,283	17,641	50 %	8,917

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Hygiene Education in RGCs carried out	Hygiene Education in RGCs carried out	Hygiene Education in RGCs carried out
227001 Travel inland	6,075	3,034	50 %
			1,725

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,075	3,034	50 %	1,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,075	3,034	50 %	1,725

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 Saala - Kalampete RGC	()	()	()NA
Non Standard Outputs:	Sensitized community of Saala on O&M of latrines and hygiene education			NA
281504 Monitoring, Supervision & Appraisal of capital works	776	0	0 %	0
312104 Other Structures	32,949	10,777	33 %	10,777

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,725	10,777	32 %	10,777
External Financing:	0	0	0 %	0
Total:	33,725	10,777	32 %	10,777

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(33) 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	(33) 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	(36) 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	()	()NA
Non Standard Outputs:	Procured Water quality testing kit	Supervision reports for drilling of boreholes		Supervision reports for drilling of boreholes

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281501 Environment Impact Assessment for Capital Works	27,000	17,996	67 %	8,996
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,370	32,476	64 %	16,462
312104 Other Structures	945,189	75,029	8 %	74,269
312202 Machinery and Equipment	35,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,103,541	125,501	11 %	99,727
External Financing:	0	0	0 %	0
Total:	1,103,541	125,501	11 %	99,727
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	68,310	33,591	49 %	16,875
GoU Dev:	1,137,266	136,278	12 %	110,504
Donor Dev:	0	0	0 %	0
Grand Total:	1,205,576	169,869	14.1 %	127,379

Vote:605 Kibuku District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid to the Natural Resources staff, Quarterly reports submitted to Ministry of Water and Environment, office stationery procured.	Staff Salaries paid to the Natural Resources staff, first Quarter report submitted to Ministry of Water and Environment and Office stationery paid		Staff Salaries paid to the Natural Resources staff, Second Quarter report submitted to Ministry of Water and Environment, office stationery procured.	Staff Salaries paid to the Natural Resources staff, office stationery procured.
211101 General Staff Salaries	142,533	62,515	44 %		35,688
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
227001 Travel inland	800	200	25 %		0
Wage Rect:	142,533	62,515	44 %		35,688
Non Wage Rect:	1,400	500	36 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,933	63,015	44 %		35,838
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Trees planted in Limoto Local Forest Reserve in Buseta Sub County	(0) Reconnaissance and baseline survey conducted in preparation for tree planting, held a sensitization of the community surrounding Limoto local forest reserve		(0)Preparation of the community for tree planting	(0)held a sensitization of the community surrounding Limoto local forest reserve
Number of people (Men and Women) participating in tree planting days	(100) Trees Planted on Women's Day, World Environmental Day and International Day of Forests	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Nil	Nil			Nil
224006 Agricultural Supplies	2,400	600	25 %		0

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227001	Travel inland	600	300	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	900	30 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	900	30 %	300
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 Forest management	(0) Nil	()	(0)Nil	
Non Standard Outputs:	Nil	Nil		Nil	
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		Nil			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance surveys conducted in the District	(0) Monitoring and compliance to forestry regulations conducted in Buseta, Kituti, Kibuku Town council, Nabiswa and Kirika Sub counties.	()	(0)Monitoring and compliance to forestry regulations conducted Buseta and Kituti Sub counties.	
Non Standard Outputs:	Motor cycle repaired and maintained	Nil		Nil	
227001	Travel inland	1,540	744	48 %	362
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,540	744	29 %	362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,540	744	29 %	362
Reasons for over/under performance:		Nil			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) Nil	()	(0)Nil	()	

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Non Standard Outputs:		Community training in wetland management conducted in Kasasira and Nankodo Sub Counties	Community training in wetland management conducted in Nankodo and Kasasira Sub County	Community training in wetland management conducted in Nankodo Sub County	Community training in wetland management conducted in Kasasira Sub County
227001	Travel inland	2,800	1,400	50 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,400	50 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,400	50 %	700
Reasons for over/under performance:		Nil			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(0) Nil	(0) Nil	()	(0)Nil
Area (Ha) of Wetlands demarcated and restored		(2) Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	(2) Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	(1)Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	(1)Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika
Non Standard Outputs:		Nil	Nil		Nil
227001	Travel inland	4,040	2,017	50 %	1,007
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,040	2,017	50 %	1,007
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,040	2,017	50 %	1,007
Reasons for over/under performance:		Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(100) women and men training in ENR and climate change conducted in Kenkebu and Bulangira sub counties	(50) Training in ENR and climate change conducted in Kakutu and Kenkebusub county	(25) women and men training in ENR and climate change conducted in Kenkebu.	(25) Training in ENR and climate change conducted in Kakutu sub county
Non Standard Outputs:		Nil	Nil		Nil
227001	Travel inland	2,800	1,400	50 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,400	50 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,400	50 %	700
Reasons for over/under performance:		Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys conducted in the district	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted
227001 Travel inland	6,553	3,254	50 %	1,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,553	3,254	50 %	1,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,553	3,254	50 %	1,616
Reasons for over/under performance:	Nil			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	142,533	62,515	44 %	35,688
Non-Wage Reccurent:	27,132	13,215	49 %	7,835
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,666	75,730	44.6 %	43,523

Vote:605 Kibuku District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Mobilization, identification and assessment of PWD groups conducted, economic empowerment and financial support to PWD groups for IG conducted,support to disabled student to access education made, PWD special grant meeting on mindset change conducted			Mobilization, identification and assessment of PWD groups conducted,PWD special grant meeting on mindset change conducted,support to disabled student to access education made,	conducted PWD quarterly meeting, facilitated Older persons Council to Hold their quarterly meeting
227001 Travel inland	1,568	784	50 %		410
282101 Donations	7,000	1,381	20 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,568	2,164	25 %		712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,568	2,164	25 %		712
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community development workers midterm meetings on mind set change conducted	two meetings have been conducted over the two quarters		N/A	conducted community development workers quarterly meeting
227001 Travel inland	1,400	678	48 %		328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	678	48 %		328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	678	48 %		328
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1800) ICOLEW learners trained on numeracy literacy and economic empowerment	(1800) ICLEWC learners trained on numeracy, literacy and economic empowerment	(1800)ICOLEW learners trained on numeracy literacy and economic empowerment	(1800)ICLEWC learners trained on numeracy, literacy and economic empowerment
Non Standard Outputs:	Community development workers oriented on ICOLEW, support supervision and monitoring conducted, instructors/Learners manuals produced, quarterly meetings conducted , motorcycle serviced and repaired	maintenance and servicing of motorcycle , production of instructors manuals	support supervision and monitoring conducted,quarterly meetings conducted	maintenance and servicing of motorcycle , production of instructors manuals
221011 Printing, Stationery, Photocopying and Binding	782	196	25 %	0
227001 Travel inland	4,744	2,268	48 %	1,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,526	2,463	45 %	1,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,526	2,463	45 %	1,082
Reasons for over/under performance:	N/A			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	newspapers purchased, books procured stationary procured	News papers purchased	newspapers purchased,	news papers purchased
221007 Books, Periodicals & Newspapers	1,720	460	27 %	460
221011 Printing, Stationery, Photocopying and Binding	235	59	25 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	519	27 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	519	27 %	519
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:		Outputs not budgeted for	Sensitization of LCs, N/A on Gender, Womens rights, culture and mindset change conducted	
227001 Travel inland	1,321	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) 50 cases involving juveniles handled	(33) 33 cases involving juveniles have been during the two quarters	(15)15 cases involving juveniles handled and settled	(18)18 cases involving juveniles handled and settled
Non Standard Outputs:	transportation of juveniles on remand homes facilitated, tracing and resettlement of juveniles conducted social inquiries conducted , child rights clubs established and oriented	21 social inquiries conducted on children in contact with the Law	transportation of juveniles on remand homes facilitated, tracing and resettlement of juveniles conducted social inquiries conducted , child rights clubs established and oriented	18 social inquiries conducted on children in contact with the Law
227001 Travel inland	4,284	1,260	29 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,284	1,260	29 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,284	1,260	29 %	480
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council facilitated to hold quarterly district youth executive meetings	(2) District youth council facilitated to hold quarterly district youth	(1)District youth council facilitated to hold quarterly district youth	(1)District youth council facilitated to hold quarterly district youth
Non Standard Outputs:	district youth forum for youth leaders on mindset change and national vision conducted, monitoring and supervision of youth projects conducted, operation and maintenance of DYC motorcycle facilitated , stationary for office running procured, coordination of DYC office facilitated	conducted youth forum for youth leaders on mindset change where a total of 33 participants attended the meeting	monitoring and supervision of youth projects conducted,operation and maintenance of DYC motorcycle facilitated , stationary for office running procured,coordination of DYC office facilitated	conducted youth forum for youth leaders on mindset change where a total of 33 participants attended the meeting
227001 Travel inland	6,411	2,848	44 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,411	2,848	44 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,411	2,848	44 %	1,500

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(12) PWD mobility devices repaired / acquired	(6) Facilitated the PWD leaders to conducted their quarterly meeting	(4)PWD mobility devices repaired / acquired	(2)Facilitated the PWD leaders to conducted their quarterly meeting
Non Standard Outputs:	quarterly disability meetings conducted, monitoring of disability groups conducted, quarterly older persons meetings conducted on mindset change conducted, Annual general meeting for older persons on mindset change conducted , older persons office coordination facilitated	facilitated Older persons to hold their council meeting assessed PWD groups to benefit from Special Grant, conducted consultation with lucky standard on wheel chairs for children with disability	Annual general meeting for older persons on mindset change conducted ,quarterly disability meetings conducted, quarterly older persons meetings conducted on mindset change conducted,older persons office coordination facilitated	facilitated Older persons to hold their council meeting assessed PWD groups to benefit from Special Grant, conducted consultation with lucky standard on wheel chairs for children with disability

227001 Travel inland 4,170 2,073 50 % 1,030

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	2,073	50 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,170	2,073	50 %	1,030

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Local music dance and drama festival at county and sub county level conducted	Local music dance and drama festival at county and sub county level conducted	Local music dance and drama festival at county and sub county level conducted	Local music dance and drama festival at county and sub county level conducted
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227001 Travel inland 1,321 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321	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 , orientation of CDOs on Labour issues conducted, registration of work places conducted	inspected work places across the District at Arab contractor, Olam Kibuku Ginnery, Kabweri seed secondary , DOT contractors camp and Tirinyi, Pallisa Road	inspection of work places conducted ,registration of work places conducted	inspected work places across the District at Arab contractor, Olam Kibuku Ginnery, Kabweri seed secondary , DOT contractors camp and Tirinyi, Pallisa Road
227001	Travel inland	2,642	1,321	50 %	691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,642	1,321	50 %	691
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,642	1,321	50 %	691
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	(2)	(1)quarterly District women council Executive meetings conducted	(0)
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	6,361	1,452	23 %	1,088
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,361	1,452	23 %	1,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,361	1,452	23 %	1,088
Reasons for over/under performance:		N/A			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		coordination and networking with partners facilitated, coordination with the ministry conducted	submitted quarterly report to line Ministry	coordination and networking with partners facilitated,coordination with the ministry conducted	submitted quarterly report to line Ministry
227001	Travel inland	2,042	568	28 %	568
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,042	568	28 %	568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,042	568	28 %	568
Reasons for over/under performance:		N/A			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Departmental staff salaries paid, UWEF groups funded, YLP YIG projects funded , monitoring of UWEF projects conducted by both the District and sub county, UWEF motorcycle repaired, projects processed and submitted to Ministry, Bank charges paid, Stationary procured, DTC and DEC meetings facilitated Political and technical monitoring conducted by DCDOs office reports submitted to the line ministry	Departmental staff salaries paid, monitoring of projects conducted by both Technical and Political Leaders, DCDOs office reports submitted to the line ministry	Departmental staff salaries paid, monitoring of UWEF projects conducted by both the District and sub county, UWEF motorcycle repaired, Political and technical monitoring conducted by DCDOs office reports submitted to the line ministry	Departmental staff salaries paid, monitoring of departmental projects conducted by both Technical and Political Leaders, DCDOs office reports submitted to the line ministry
211101	General Staff Salaries	103,600	65,205	63 %	30,239
222003	Information and communications technology (ICT)	2,000	240	12 %	0
227001	Travel inland	249,912	5,491	2 %	4,592
	Wage Rect:	103,600	65,205	63 %	30,239
	Non Wage Rect:	251,912	5,731	2 %	4,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	355,512	70,935	20 %	34,831
Reasons for over/under performance:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>		<i>103,600</i>	<i>65,205</i>	<i>63 %</i>	<i>30,239</i>
<i>Non-Wage Reccurent:</i>		<i>297,911</i>	<i>21,076</i>	<i>7 %</i>	<i>12,589</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>401,511</i>	<i>86,281</i>	<i>21.5 %</i>	<i>42,828</i>

Vote:605 Kibuku District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and execution and management of Contracts	Salaries were paid.			salaries for were paid.
211101 General Staff Salaries	27,232	13,146	48 %		6,488
227001 Travel inland	3,000	860	29 %		0
Wage Rect:	27,232	13,146	48 %		6,488
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	860	29 %		0
External Financing:	0	0	0 %		0
Total:	30,232	14,006	46 %		6,488
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Writing of PBS reports, Budgets Contract form B,Procurement plans	() Writing of PBS reports, Budgets Contract form B,Procurement plans	()		()Writing of PBS reports, Budgets Contract form B,Procurement plans
No of Minutes of TPC meetings	(12) Preparation of Bidding Documents and making of Bills of Quantities	() Bidding documents	()		()Preparation of Bidding Documents and making of Bills of Quantities
Non Standard Outputs:		PBS report written, Data purchased			PBS report written, Data purchased
222001 Telecommunications	5,000	1,500	30 %		500
227001 Travel inland	33,000	16,435	50 %		7,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,270	36 %		2,520
Gou Dev:	18,000	10,665	59 %		5,975
External Financing:	0	0	0 %		0
Total:	38,000	17,935	47 %		8,495
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	projects identified and handled.	N/A			N/A
227001 Travel inland	1,220	450	37 %		450

Vote:605 Kibuku District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,220	450	37 %	450
External Financing:	0	0	0 %	0
Total:	1,220	450	37 %	450

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Social safeguards and environment impact assessment carried out.	mentoring of LLGs done		mentoring of LLGs done
227001 Travel inland	17,000	9,061	53 %	4,717

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	9,061	53 %	4,717
External Financing:	0	0	0 %	0
Total:	17,000	9,061	53 %	4,717

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitor government Projects and government Programmes	Monitoring of government projects mentoring of LLGs done		Monitoring of government projects mentoring of LLGs done
227001 Travel inland	53,000	25,830	49 %	17,604
228002 Maintenance - Vehicles	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	9,590	44 %	5,169
Gou Dev:	33,000	16,240	49 %	12,435
External Financing:	0	0	0 %	0
Total:	55,000	25,830	47 %	17,604

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Rehabilitation of the Council Building at 80,000,000 and partitioning of the council building into Offices at 25,569,102.	Procurement process still running.		Procurement process still running.
312101 Non-Residential Buildings	105,569	10,000	9 %	10,000

Vote:605 Kibuku District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,569	10,000	9 %	10,000
External Financing:	0	0	0 %	0
Total:	105,569	10,000	9 %	10,000
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>27,232</i>	<i>13,146</i>	<i>48 %</i>	<i>6,488</i>
<i>Non-Wage Reccurent:</i>	<i>42,000</i>	<i>16,860</i>	<i>40 %</i>	<i>7,689</i>
<i>GoU Dev:</i>	<i>177,790</i>	<i>47,276</i>	<i>27 %</i>	<i>33,577</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,022</i>	<i>77,281</i>	<i>31.3 %</i>	<i>47,754</i>

Vote:605 Kibuku District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	24,359,787 payment of staff salaries.	Salaries paid, LLGs audited, Health Centers audited.			Salaries paid, LLGs audited, Health Centers audited.
211101 General Staff Salaries	24,360	12,148	50 %		7,085
227001 Travel inland	10,000	6,019	60 %		4,523
Wage Rect:	24,360	12,148	50 %		7,085
Non Wage Rect:	10,000	6,019	60 %		4,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,360	18,167	53 %		11,608
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	24,360	12,148	50 %		7,085
Non-Wage Reccurent:	10,000	6,019	60 %		4,523
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,360	18,167	52.9 %		11,608

Vote:605 Kibuku District

Quarter2

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 : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()		()	()
No. of market information reports disseminated	() N/A	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,700	850	50 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	850	50 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,700	850	50 %		425
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) .Number of cooperatives mentored and supervised	()		()	()
No. of cooperative groups mobilised for registration	(6) Number registered	()		()	()
No. of cooperatives assisted in registration	(6) Number of cooperatives registered	()		()	()
Non Standard Outputs:	No. of cooperative groups mobilised for registration				
227001 Travel inland	5,480	2,740	50 %		1,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,480	2,740	50 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,480	2,740	50 %		1,370
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	() N/A	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	()		()	()
No. and name of new tourism sites identified	() N/A	()		()	()
Non Standard Outputs:	N/A				

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227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	350
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A			
227001 Travel inland	4,619	2,300	50 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,619	2,300	50 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,619	2,300	50 %	1,145
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	13,199	6,589	50 %	3,290
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	13,199	6,589	49.9 %	3,290

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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				339,136	9,346
Sector : Agriculture				70,414	0
Programme : District Production Services				70,414	0
Lower Local Services					
Output : Transfers to LG				70,414	0
Item : 263104 Transfers to other govt. units (Current)					
Parish	Bukamugewo Parish	Sector Conditional Grant (Non-Wage)	„	17,603	0
Parish	Bunghole Parish	Sector Conditional Grant (Non-Wage)	„	17,603	0
Parsih	Buseta Parish	Sector Conditional Grant (Non-Wage)		17,603	0
Parish	Natoto Parish	Sector Conditional Grant (Non-Wage)	„	17,603	0
Sector : Works and Transport				3,170	0
Programme : District, Urban and Community Access Roads				3,170	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,170	0
Item : 263104 Transfers to other govt. units (Current)					
Buseta Sub county	Bukamugewo Parish	Other Transfers from Central Government		3,170	0
Sector : Education				193,533	0
Programme : Pre-Primary and Primary Education				49,858	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
Programme : Secondary Education				143,675	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				143,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)	143,675	0
Sector : Health			20,719	9,346
<i>Programme : Primary Healthcare</i>			20,719	9,346
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Bukamugewo Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			2,000	0
Item : 263370 Sector Development Grant				
Payment for retention for construction of 5 stance pit latrine at Buseta HCIII	Buseta Parish Buseta HCIII	Sector Development Grant	2,000	0
Sector : Water and Environment			51,300	0
<i>Programme : Rural Water Supply and Sanitation</i>			51,300	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			51,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buseta Parish Buseta C	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Civil Works-392	Buseta Parish Buseta Tri	Sector Development Grant	22,050	0
Construction Services - Civil Works-392	Natoto Parish Midiri II	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Buseta Parish Natoto	Sector Development Grant	3,600	0
LCIII : Tirinyi Sub County			1,484,832	9,346
Sector : Agriculture			181,668	0
<i>Programme : District Production Services</i>			181,668	0
Lower Local Services				
<i>Output : Transfers to LG</i>			140,827	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Akalo	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Bukatikoko Parish Bukatikoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kalampete parish Kalampete	Sector Conditional Grant (Non-Wage)	17,603	0

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Parish	Kataka parish	Sector Conditional	17,603	0
	Kataka	Grant (Non-Wage)			
Parish	Kitantalo parish	Sector Conditional	17,603	0
	Kitantalo	Grant (Non-Wage)			
Parish	Kujji Parish	Sector Conditional	17,603	0
	Kujji	Grant (Non-Wage)			
Parish	Saala Parish	Sector Conditional	17,603	0
	Saala	Grant (Non-Wage)			
Parish	Tirinyi Parish	Sector Conditional	17,603	0
	Tirinyi	Grant (Non-Wage)			
Capital Purchases					
Output : Slaughter slab construction				40,840	0
Item : 312214 Laboratory and Research Equipment					
Slaughter House construction	Tirinyi Parish	Sector Development		40,840	0
	Quarantine Station	Grant			
Sector : Works and Transport				7,598	0
Programme : District, Urban and Community Access Roads				7,598	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,598	0
Item : 263104 Transfers to other govt. units (Current)					
Tirinyi Sub county	Bukatikoko Parish	Other Transfers		7,598	0
	Tirinyi	from Central Government			
Sector : Education				1,158,425	0
Programme : Pre-Primary and Primary Education				96,680	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				96,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGWERE P.S	Kitantalo parish	Sector Conditional		19,829	0
		Grant (Non-Wage)			
BUMIZA P.S.	Kitantalo parish	Sector Conditional		17,126	0
		Grant (Non-Wage)			
KALAMPETE P.S.	Kalampete parish	Sector Conditional		20,832	0
		Grant (Non-Wage)			
KATAKA P.S.	Kataka parish	Sector Conditional		15,902	0
		Grant (Non-Wage)			
TIRINYI P.S.	Tirinyi Parish	Sector Conditional		22,991	0
		Grant (Non-Wage)			
Programme : Secondary Education				1,061,745	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				99,956	0
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Tirinyi Parish TIRINYI	Sector Development Grant	9,956	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Tirinyi Parish TIRINYI	Sector Development Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tirinyi Parish TIRINYI	Sector Development Grant	50,000	0
Output : Secondary School Construction and Rehabilitation			961,790	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tirinyi Parish Construction of seed school at Tirinyi	Sector Development Grant	961,790	0
Sector : Health			72,332	9,346
Programme : Primary Healthcare			72,332	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Bukatikoko Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			53,613	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Tirinyi Parish Completion of maternity ward at Tirinyi HCIII	Sector Development Grant	50,000	0
Building Construction - Maintenance and Repair-240	Tirinyi Parish Retention roofing of maternity ward Tirinyi HCIII	Sector Development Grant	3,613	0
Sector : Water and Environment			64,809	0
Programme : Rural Water Supply and Sanitation			64,809	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,800	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalampete parish Saala - Kalampete TC	Sector Development Grant	19,800	0
Output : Borehole drilling and rehabilitation			45,009	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kalampete parish Bukalijoko	Sector Development Grant	909	0
Construction Services - Civil Works-392	Kalampete parish Bukomolo	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Kataka parish Kataka I	Sector Development Grant	22,050	0
LCIII : Kagumu Sub County			577,955	9,346
Sector : Agriculture			105,621	0
Programme : District Production Services			105,621	0
Lower Local Services				
Output : Transfers to LG			105,621	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kagumu Parish Kagumu	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kamolokini Parish Kamolokini	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nabuli Parish Nabuli	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nakitende Parish Nakitende	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nakoma Parish nakoma	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nankonkoli Parish Nankokoli	Sector Conditional Grant (Non-Wage)	17,603	0
Sector : Works and Transport			4,708	0
Programme : District, Urban and Community Access Roads			4,708	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,708	0
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub county	Kagumu Parish Kagumu	Other Transfers from Central Government	4,708	0
Sector : Education			366,957	0
Programme : Pre-Primary and Primary Education			238,877	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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

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NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	24,130	0
Capital Purchases				
Output : Classroom construction and rehabilitation			148,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish	District Discretionary Development Equalization Grant	74,000	0
	Construction of 2 classroom block at St. Joseph Ka			
Building Construction - Schools-256	Kagumu Parish	Sector Development Grant	74,000	0
	Construction of classroom block at Mesula COU ps			
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuli Parish	Sector Development Grant	20,000	0
	Construction of Pitlatrine at Mesula COU PS			
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			23,719	9,346
Programme : Primary Healthcare			23,719	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Kagumu Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Nabuli Parish	Sector Development Grant	5,000	0
	Placenta pit construction at Nabuli HCIII			
Sector : Water and Environment			76,950	0
Programme : Rural Water Supply and Sanitation			76,950	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			76,950	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kagumu Parish Bugema	Sector Development ,, Grant	3,600	0
Construction Services - Civil Works-392	Kamolokini Parish Bunamwera	Sector Development ,, Grant	22,050	0
Construction Services - Civil Works-392	Nakoma Parish Nambiri	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nankonkoli Parish Nankonkoli I	Sector Development ,, Grant	3,600	0
Construction Services - Civil Works-392	Nankonkoli Parish Nankonkoli II	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kagumu Parish Nawojja	Sector Development ,, Grant	3,600	0
LCIII : Bulangira Sub County			297,147	9,346
Sector : Agriculture			88,017	0
Programme : District Production Services			88,017	0
Lower Local Services				
Output : Transfers to LG			88,017	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Bumiza Bumiza	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kangalaba Parish Kangalabba	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kautukuwi Parish Kautukuwi	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Pulaka Parish Pulaki	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Sector : Works and Transport			54,837	0
Programme : District, Urban and Community Access Roads			54,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,837	0
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub county	Bulangira Parish Bulangira	Other Transfers from Central Government	4,837	0
Output : District Roads Maintenance (URF)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Mechanized Maintenance of Kiryolo-Bulangira -Kageni	Bulangira Parish Bulangira	Other Transfers from Central Government	50,000	0
Sector : Education			62,224	0
Programme : Pre-Primary and Primary Education			62,224	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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			18,719	9,346
Programme : Primary Healthcare			18,719	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
Sector : Water and Environment			73,350	0
Programme : Rural Water Supply and Sanitation			73,350	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,350	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pulaka Parish Buganza	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Bulangira Parish Kadoto	Sector Development , Grant	3,600	0
Construction Services - Civil Works-392	Bulangira Parish Kadoto A	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kangalaba Parish Kakunyumunyu	Sector Development , Grant	3,600	0
Construction Services - Civil Works-392	Kautukuwi Parish Kamu - Kamu	Sector Development ,, Grant	22,050	0
LCIII : Kirika Sub County			193,383	9,346
Sector : Agriculture			88,017	0
Programme : District Production Services			88,017	0
Lower Local Services				

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Output : Transfers to LG			88,017	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Buluya Parish Buluya	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kajoko Parish Kajoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kirika kirika	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Mikombe Parish Mikombe	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Saala Parish saala	Sector Conditional Grant (Non-Wage)	17,603	0
Sector : Works and Transport			3,963	0
Programme : District, Urban and Community Access Roads			3,963	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,963	0
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub county	Kirika Kirika	Other Transfers from Central Government	3,963	0
Sector : Education			34,983	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
Sector : Health			18,719	9,346
Programme : Primary Healthcare			18,719	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIIKA HEALTH CENTRE III	Kajoko Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
Sector : Water and Environment			47,700	0
Programme : Rural Water Supply and Sanitation			47,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,700	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buluya Parish Buganza	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Buluya Parish Bwase	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Saala Parish Nakisenye	Sector Development , Grant	22,050	0
LCIII : Kibuku Town Council			1,293,777	46,729
Sector : Agriculture			304,388	0
Programme : Agricultural Extension Services			138,490	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			138,490	0
Item : 312214 Laboratory and Research Equipment				
Irrigation Kits	Namawondo Ward District wide	Sector Development Grant	43,006	0
Model Farmer Demonstration Materials	Namawondo Ward District wide	Sector Development Grant	30,982	0
Tsetse fly traps	Namawondo Ward District wide	Sector Development Grant	12,998	0
Fish fingerlings, feedsanchor and a chain	Namawondo Ward Namawondo	Sector Development Grant	12,000	0
Fruit fly traps	Namawondo Ward namawondo	Sector Development Grant	20,783	0
Vet Lab equipments	Namawondo Ward Namawondo	Sector Development Grant	18,721	0
Programme : District Production Services			165,898	0
Lower Local Services				
Output : Transfers to LG			70,414	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bubera Ward Bubera	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Kibuku Ward Kibuku	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage) ...	17,603	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,485	0
Item : 312214 Laboratory and Research Equipment				
Desktop laptop and Printer	Namawondo Ward Namawondo	Sector Development Grant	8,000	0
Suzuki M/C	Namawondo Ward Namawondo	Sector Development Grant	43,742	0

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Yamaha M/C	Namawondo Ward Namawondo	Sector Development Grant	43,742	0
Sector : Works and Transport			272,730	0
Programme : District, Urban and Community Access Roads			272,730	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,776	0
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	Kibuku Ward Kibuku T.C	Other Transfers from Central Government	99,776	0
Output : District Roads Maintenance (URF)			172,954	0
Item : 263104 Transfers to other govt. units (Current)				
Procurement of Materials and Culverts Installation	Kibuku Ward Kibuku	Other Transfers from Central Government	25,000	0
Manual Maintenance Works	Kibuku Ward Kibuku District Hqtrs	Other Transfers from Central Government	105,000	0
Reshaping of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira and Kibuku-Saala Roads, (41.7km)	Kibuku Ward Kibuku District Hqtrs	Other Transfers from Central Government	42,954	0
Sector : Education			110,131	0
Programme : Pre-Primary and Primary Education			110,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Capital Purchases				
Output : Classroom construction and rehabilitation			49,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namawondo Ward Katyaima, Mesula, Bukamiza, St. Luke	Sector Development Grant	49,718	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namawondo Ward Emptying of pitlatrine Nandere, Kadama, Kobolwa	District Discretionary Development Equalization Grant	12,000	0
Sector : Health			323,037	46,729

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Programme : Primary Healthcare			290,603	46,729
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,596	46,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Bubera Ward	Sector Conditional Grant (Non-Wage)	93,596	46,729
Output : Standard Pit Latrine Construction (LLS.)			3,000	0
Item : 263370 Sector Development Grant				
Monitoring, supervision, facilitation and pre-investment costs	Namawondo Ward KIBUKU	Sector Development Grant	1,000	0
Payment for retention for construction of waterborne toilet	Namawondo Ward Kibuku Headquarters	Sector Development Grant	2,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namawondo Ward Remodelling of former district stores headquarters	Sector Development Grant	50,000	0
Output : Maternity Ward Construction and Rehabilitation			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Sector Development Grant	4,000	0
Output : OPD and other ward Construction and Rehabilitation			97,007	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Sector Development Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kobolwa Ward Remodelling of HCIV labour suit to create rooms	Sector Development Grant	90,000	0
Building Construction - Maintenance and Repair-240	Kobolwa Ward Retention paediatric extension at HCIV	Sector Development Grant	2,507	0
Output : Specialist Health Equipment and Machinery			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku	Sector Development Grant	2,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Namawondo Ward Kibuku headquarters	Sector Development Grant	38,000	0
Programme : Health Management and Supervision			32,434	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,434	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Namawondo Ward Kibuku headquarters	Sector Development Grant	32,234	0
Furniture and Fixtures - Furniture Expenses-640	Namawondo Ward Kibuku headquarters	Sector Development Grant	200	0
Sector : Water and Environment			177,879	0
Programme : Rural Water Supply and Sanitation			177,879	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			177,879	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namawondo Ward Namawondo	Sector Development Grant	27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	6,228	0
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Namawondo	Sector Development Grant	40,541	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kobolwa Ward Kobolwa	District Discretionary Development Equalization Grant	12,247	0
Construction Services - Maintenance and Repair-400	Kobolwa Ward Kobolwa II	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Contractors-393	Namawondo Ward Namawondo	Sector Development Grant	52,280	0
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	35,982	0
Sector : Public Sector Management			105,613	0
Programme : District and Urban Administration			44	0
Capital Purchases				
Output : Administrative Capital			44	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawondo Ward Kibuku SC headquarters	District Discretionary Development Equalization Grant	44	0
Programme : Local Government Planning Services			105,569	0
Capital Purchases				
Output : Administrative Capital			105,569	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	105,569	0
LCIII : Kabweri Sub County			488,015	14,019
Sector : Agriculture			70,414	0
Programme : District Production Services			70,414	0
Lower Local Services				
Output : Transfers to LG			70,414	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kasekya Parish Kasecha	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Molokocho Parish Molokocho	Sector Conditional Grant (Non-Wage)	17,603	0
Sector : Works and Transport			5,689	0
Programme : District, Urban and Community Access Roads			5,689	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,689	0
Item : 263104 Transfers to other govt. units (Current)				

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Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	5,689	0
Sector : Education			118,809	0
Programme : Pre-Primary and Primary Education			75,059	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.	Molokochomo Parish	Sector Conditional Grant (Non-Wage)	29,638	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI SEED SCHOOL	Kabweri Parish	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			233,079	14,019
Programme : Primary Healthcare			233,079	14,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,079	14,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
KENKEBU HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	9,360	4,673
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263370 Sector Development Grant				
Construction of 5 stance pit latrine at Kabweri HCIII	Kabweri Parish Kabweri HCIII	Sector Development Grant	20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kenekebu Parish Placenta pit construction at Kenkebu HCII	Sector Development Grant	5,000	0

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Output : Specialist Health Equipment and Machinery			180,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabweri Parish Kabweri HCIII	Sector Development Grant	9,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kabweri Parish Kabweri HCIII	Sector Development Grant	171,000	0
Sector : Water and Environment			60,024	0
Programme : Rural Water Supply and Sanitation			60,024	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,024	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Molokochomo Parish Bukaduka	Sector Development Grant	3,600	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kenekebu Parish Kalepo	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Kabweri Parish Komodo	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Komodo	Sector Development , Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Nabikabala	Sector Development , Grant	8,724	0
LCIII : Kibuku Sub County			397,003	9,346
Sector : Agriculture			52,810	0
Programme : District Production Services			52,810	0
Lower Local Services				
Output : Transfers to LG			52,810	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bumiza B Bumiiza	Sector Conditional Grant (Non-Wage) ..	17,603	0
Parish	Bumiza A Bumiza	Sector Conditional Grant (Non-Wage) ..	17,603	0
Parish	Nalubembe Parish Nalubembe	Sector Conditional Grant (Non-Wage) ..	17,603	0
Sector : Works and Transport			67,940	0
Programme : District, Urban and Community Access Roads			67,940	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,651	0

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Item : 263104 Transfers to other govt. units (Current)				
Kibuku Sub county	Bumiza A Kibuku	Other Transfers from Central Government	4,651	0
Output : District Roads Maintenance (URF)			63,288	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Maintenance of Nalubembe-Kanyolo-Buseta Road	Nalubembe Parish Kibuku	Other Transfers from Central Government	63,288	0
Sector : Education			34,184	0
Programme : Pre-Primary and Primary Education			34,184	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
Sector : Health			168,719	9,346
Programme : Primary Healthcare			168,719	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Bumiza A	Sector Conditional Grant (Non-Wage)	18,719	9,346
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nalubembe Parish Staff house construction at Nalubembe HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nalubembe Parish staff house construction at Nalubembe HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			73,350	0
Programme : Rural Water Supply and Sanitation			73,350	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,350	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumiza B Bujolomo	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Bukatikoko	Sector Development , Grant	3,600	0
Construction Services - Civil Works-392	Bumiza A Busikwe I	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Nalubembe Parish Minyani	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Minyani	Sector Development , Grant	3,600	0
LCIII : Kasasira Sub County			386,477	9,346
Sector : Agriculture			105,621	0
Programme : District Production Services			105,621	0
Lower Local Services				
Output : Transfers to LG			105,621	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bigiri Parish Bigiri	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Bucherla Parish Buchera	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Bigiri Parish Bugiri	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Moru Parish Moru	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Nankodo Nankodo	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Sector : Works and Transport			4,987	0
Programme : District, Urban and Community Access Roads			4,987	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,987	0
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub county	Kasasira Parish Kasasira	Other Transfers from Central Government	4,987	0
Sector : Education			130,750	0
Programme : Pre-Primary and Primary Education			87,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,000	0

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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			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA SEED SCHOOL	Nankodo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			52,419	9,346
Programme : Primary Healthcare			52,419	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Bigiri Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			33,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kasasira Parish Completion of maternity ward at Kasasira HCIII	Sector Development Grant	30,000	0
Building Construction - Construction Expenses-213	Kasasira Parish Retention maternity ward Kasasira	Sector Development Grant	3,700	0
Sector : Water and Environment			92,700	0
Programme : Rural Water Supply and Sanitation			92,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			92,700	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Moru Parish Najogholo	Sector Development Grant	45,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira II	Sector Development Grant	3,600	0

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Construction Services - Civil Works-392	Moru Parish Moru S	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Moru Parish Najogholo S	Sector Development , Grant	22,050	0
LCIII : Kadama Sub County			384,074	14,019
Sector : Agriculture			88,017	0
Programme : District Production Services			88,017	0
Lower Local Services				
Output : Transfers to LG			88,017	0
Item : 263104 Transfers to other govt. units (Current)				
Patish	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Nandere Mandere	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Nabunyere Parish Nabunyere	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Pedulu Parish Pedulu	Sector Conditional Grant (Non-Wage) ...	17,603	0
Sector : Works and Transport			27,571	0
Programme : District, Urban and Community Access Roads			27,571	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,668	0
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub county	Dodoi Parish Kadama	Other Transfers from Central Government	3,668	0
Output : District Roads Maintenance (URF)			23,904	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Dodoi Swamp	Dodoi Parish Kadama Scty	Other Transfers from Central Government	23,904	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

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Sector : Health			100,079	14,019
Programme : Primary Healthcare			100,079	14,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,079	14,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	9,360	4,673
KADAMA HEALTH CENTRE III	Dodoi Parish	Sector Conditional Grant (Non-Wage)	18,719	9,346
Output : Standard Pit Latrine Construction (LLS.)			2,000	0
Item : 263370 Sector Development Grant				
Payment for retention for construction of 5 stance pit latrine at Kadama HCIII	Kadama Parish Kadama HCIII	Sector Development Grant	2,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			70,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadama Parish staff house at Kadama HCIII	Sector Development Grant	3,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kadama Parish staff house construction at Kadama HCIII	Sector Development Grant	66,500	0
Sector : Water and Environment			110,100	0
Programme : Rural Water Supply and Sanitation			110,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			110,100	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nabunyere Parish Bugolya	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Dodoi Parish Bupalama	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Dodoi Parish Dodoi	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama	Sector Development Grant	11,100	0

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Construction Services - Maintenance and Repair-400	Kadama Parish Kadama Borehole	Sector Development Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama Pol	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Civil Works-392	Nabunyere Parish Nabunyere B	Sector Development Grant	22,050	0
Construction Services - Civil Works-392	Kadama Parish Pedulu	Sector Development Grant	22,050	0
LCIII : Goli-Goli Sub County			235,313	0
Sector : Agriculture			88,017	0
Programme : District Production Services			88,017	0
Lower Local Services				
Output : Transfers to LG			88,017	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Goli-Goli Parish Goligoli	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Majala Parish Majala	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nabulanghangha Parish Nabulangangha	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nangaiza Parish Nangaiza	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Yoyo Parish Yoyo	Sector Conditional Grant (Non-Wage)	17,603	0
Sector : Works and Transport			5,560	0
Programme : District, Urban and Community Access Roads			5,560	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,560	0
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	5,560	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

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NABULANGANGA P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	24,895	0
Sector : Water and Environment			90,535	0
Programme : Rural Water Supply and Sanitation			90,535	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,535	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Majala Parish Bukatikoko	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nangaiza Parish Bukilima	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Nabulanghangha Parish Bunghoko	Sector Development , Grant	1,273	0
Construction Services - Civil Works-392	Goli-Goli Parish GoliGoli	Sector Development ,, Grant	22,050	0
Construction Services - Contractors-393	Majala Parish Majala	District Discretionary Development Equalization Grant	1,062	0
Construction Services - Civil Works-392	Nangaiza Parish Nangaiza Production well	Sector Development ,, Grant	40,500	0
LCIII : Kakutu Sub County			207,410	9,346
Sector : Agriculture			70,414	0
Programme : District Production Services			70,414	0
Lower Local Services				
Output : Transfers to LG			70,414	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bumbante Sub County Bumbante	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kakubeke Parish Kakubeke	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kakutu Parish Kakutu	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Lyama Parish Lyama	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Sector : Works and Transport			4,114	0
Programme : District, Urban and Community Access Roads			4,114	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,114	0

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Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub county	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,114	0
Sector : Education			55,663	0
Programme : Pre-Primary and Primary Education			55,663	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 : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyama Parish Construction of pitlatrine at Bukamiza	Sector Development Grant	20,000	0
Sector : Health			18,719	9,346
Programme : Primary Healthcare			18,719	9,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,719	9,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA HC II	Bumbante Sub County	Sector Conditional Grant (Non-Wage)	18,719	9,346
Sector : Water and Environment			58,500	0
Programme : Rural Water Supply and Sanitation			58,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakutu Parish Bukaduka	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Lyama Parish Bukamiza	Sector Development ,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kakutu Parish Bukomba	Sector Development ,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kakubeke Parish Buyemba A	Sector Development ,,, Grant	3,600	0

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Construction Services - Civil Works-392	Bumbante Sub County Nanzerena	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Bumbante Sub County Nanzerena	Sector Development Grant	3,600	0
LCIII : Kituti Sub County			138,232	0
Sector : Agriculture			70,414	0
Programme : District Production Services			70,414	0
Lower Local Services				
Output : Transfers to LG			70,414	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bubulanga Parish Bubulanga	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Bukatikoko Parish Bukatikoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Katiryo Parish Katiryo	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kituti Parish Kituti	Sector Conditional Grant (Non-Wage)	17,603	0
Sector : Works and Transport			3,160	0
Programme : District, Urban and Community Access Roads			3,160	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,160	0
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub county	Kituti Parish Kituti	Other Transfers from Central Government	3,160	0
Sector : Education			39,114	0
Programme : Pre-Primary and Primary Education			39,114	0
Lower Local Services				
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			25,544	0
Programme : Rural Water Supply and Sanitation			25,544	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			25,544	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukatikoko Parish Busikwe	Sector Development Grant	14,744	0
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo PS	Sector Development ,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo TC	Sector Development ,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kituti Parish Kituti	Sector Development ,, Grant	3,600	0
LCIII : Lwatama Sub County			259,476	4,673
Sector : Agriculture			70,414	0
Programme : District Production Services			70,414	0
Lower Local Services				
Output : Transfers to LG			70,414	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kiryolo Parish Kiryolo	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Namuyonga Parish Namuyonga	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Nanoko Parish Nanoko	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Sector : Works and Transport			4,846	0
Programme : District, Urban and Community Access Roads			4,846	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,846	0
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub county	Lwatama Parish Lwatama	Other Transfers from Central Government	4,846	0
Sector : Education			127,156	0
Programme : Pre-Primary and Primary Education			127,156	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

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Capital Purchases				
Output : Classroom construction and rehabilitation			74,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiryolo Parish St. Luke Kiryolo PS	Sector Development Grant	74,000	0
Sector : Health			9,360	4,673
Programme : Primary Healthcare			9,360	4,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,360	4,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Kiryolo Parish	Sector Conditional Grant (Non-Wage)	9,360	4,673
Sector : Water and Environment			47,700	0
Programme : Rural Water Supply and Sanitation			47,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,700	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lwatama Parish Lwatama	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Nanoko Parish Nanoko C	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nanoko Parish Nanoko PS	Sector Development Grant	3,600	0
LCIII : Nabiswa Sub County			237,879	0
Sector : Agriculture			108,017	0
Programme : District Production Services			108,017	0
Lower Local Services				
Output : Transfers to LG			88,017	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kabusule Parish Kabusule	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kajoko Parish kajoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parsih	Lerya Parish lrerya	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nampiido Parish Nampiido	Sector Conditional Grant (Non-Wage)	17,603	0
Capital Purchases				

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Output : Crop marketing facility construction			20,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nabiswa Parish saala	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			4,893	0
Programme : District, Urban and Community Access Roads			4,893	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,893	0
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa Sub county	Kabusule Parish Nabiswa	Other Transfers from Central Government	4,893	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			18,976	0
Programme : Rural Water Supply and Sanitation			18,976	0
Capital Purchases				
Output : Construction of public latrines in RGCs			11,776	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lerya Parish Saala - Kalampete TC	Sector Development Grant	776	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lerya Parish Kajoko RGC	Sector Development Grant	11,000	0
Output : Borehole drilling and rehabilitation			7,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lerya Parish Bugede	Sector Development , Grant	3,600	0

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Construction Services - Maintenance and Repair-400	Lerya Parish Lerya B	Sector Development , Grant	3,600	0
Sector : Public Sector Management			43,956	0
Programme : District and Urban Administration			43,956	0
Capital Purchases				
Output : Administrative Capital			43,956	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabiswa Parish saala	District Discretionary Development Equalization Grant	43,956	0
LCIII : Nandere Sub County			540,309	0
Sector : Agriculture			105,621	0
Programme : District Production Services			105,621	0
Lower Local Services				
Output : Transfers to LG			105,621	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bulabya Parish Bulabya	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Buluba Parish Buluba	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Bwase Parish Bwase	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Katyaime Parish Katyaime	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Mavungo Parish Mavungo	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nandere Parish Nandere	Sector Conditional Grant (Non-Wage)	17,603	0
Sector : Works and Transport			303,778	0
Programme : District, Urban and Community Access Roads			303,778	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			303,778	0
Item : 263104 Transfers to other govt. units (Current)				
Nandere Sub county	Bulabya Parish Nandere	Other Transfers from Central Government	3,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kadama-Buluya-Nandere-Kirika Road	Buluba Parish Nandere	Transitional Development Grant	300,000	0
Sector : Education			103,111	0
Programme : Pre-Primary and Primary Education			103,111	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			74,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katyaime Parish Construction of 2 classroom block at Katyaime PS	District Discretionary Development Equalization Grant	74,000	0	
Sector : Water and Environment			27,799	0	
Programme : Rural Water Supply and Sanitation			27,799	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			2,149	0	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nandere Parish Nandere RGC	Sector Development Grant	2,149	0	
Output : Borehole drilling and rehabilitation			25,650	0	
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Mavungo Parish Bukilanda	Sector Development Grant	22,050	0	
Construction Services - Maintenance and Repair-400	Nandere Parish Nandere PS	Sector Development Grant	3,600	0	
LCIII : Nankodo Sub County			144,002	0	
Sector : Agriculture			70,414	0	
Programme : District Production Services			70,414	0	
Lower Local Services					
Output : Transfers to LG			70,414	0	
Item : 263104 Transfers to other govt. units (Current)					
Parish	Bukenye Parish Bukenye	Sector Conditional Grant (Non-Wage)	17,603	0	
Parish	Bwikomba Parish Bwikomba	Sector Conditional Grant (Non-Wage)	17,603	0	
Parish	Kapyani Parish Kapyani	Sector Conditional Grant (Non-Wage)	17,603	0	
Parish	Nankodo Parish Nankodo	Sector Conditional Grant (Non-Wage)	17,603	0	
Sector : Works and Transport			4,461	0	
Programme : District, Urban and Community Access Roads			4,461	0	

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,461	0
Item : 263104 Transfers to other govt. units (Current)				
Nankondo Sub county	Bukenye Parish Nankondo	Other Transfers from Central Government	4,461	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			40,050	0
Programme : Rural Water Supply and Sanitation			40,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,050	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukenye Parish Budope	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nankodo Parish Bukalijoko	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kapyani Parish Bupalama	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Bwikomba Parish Bwikomba	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani C	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani III	Sector Development ,,,, Grant	3,600	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)				
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

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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