
Vote:605 Kibuku District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kibuku District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	71,994	34,478	48%
Discretionary Government Transfers	3,604,372	1,036,563	29%
Conditional Government Transfers	12,745,084	3,231,772	25%
Other Government Transfers	0	285,477	0%
Donor Funding	0	14,464	0%
Total Revenues shares	16,421,450	4,602,753	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,752	18,975	17,862	19%	18%	94%
Internal Audit	40,860	11,590	8,803	28%	22%	76%
Administration	2,640,725	339,433	262,138	13%	10%	77%
Finance	661,508	52,452	48,952	8%	7%	93%
Statutory Bodies	427,743	110,159	110,147	26%	26%	100%
Production and Marketing	395,057	101,504	73,372	26%	19%	72%
Health	2,062,477	634,802	383,630	31%	19%	60%
Education	8,629,212	2,325,471	2,197,553	27%	25%	94%
Roads and Engineering	580,819	182,791	101,760	31%	18%	56%
Water	599,036	195,846	16,163	33%	3%	8%
Natural Resources	104,088	36,628	21,034	35%	20%	57%
Community Based Services	180,174	47,494	32,703	26%	18%	69%
Grand Total	16,421,450	4,057,144	3,274,118	25%	20%	81%
<i>Wage</i>	9,678,561	2,384,578	2,320,024	25%	24%	97%
<i>Non-Wage Reccurent</i>	3,858,952	1,064,423	919,865	28%	24%	86%
<i>Domestic Devt</i>	2,883,938	593,679	34,228	21%	1%	6%
<i>Donor Devt</i>	0	14,464	0	1446415%	0%	0%

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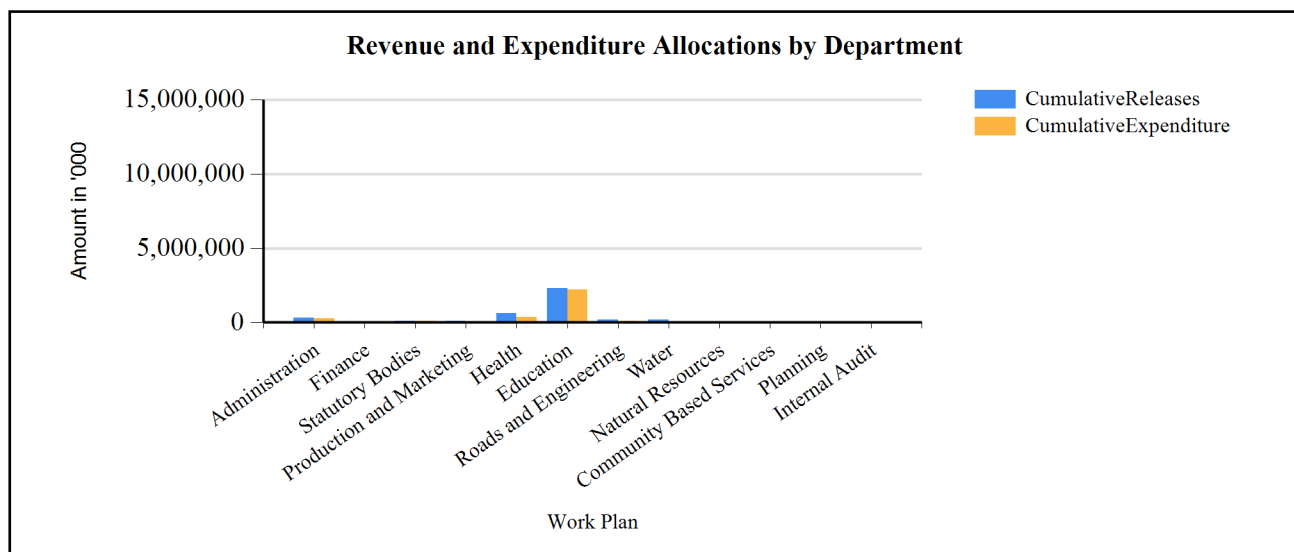
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District has a total approved budget estimate of shillings 16,421,450,000 out of which shillings 4,602,753,000 was received in the first quarter cumulatively representing 28%. This shows an over performance due to extra funding received from UNFPA and from other government transfers.

The district had an overall cumulative expenditure of 3,186,431,000 representing 79% of the release. The percentage expenditure under wage was 97%, non wage recurrent 78%, domestic development 6% and donor development 0%. The low performance level was due to under performance under water, education, roads and engineering delayed by procurement process and mechanical breakdown of the road equipments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	71,994	34,478	48 %
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2a. Discretionary Government Transfers	3,604,372	1,036,563	29 %
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2b. Conditional Government Transfers	12,745,084	3,231,772	25 %
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2c. Other Government Transfers	0	285,477	0 %
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3. Donor Funding	0	14,464	0 %
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Total Revenues shares	16,421,450	4,602,753	28 %

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Cumulative Performance for Locally Raised Revenues

The general Local Revenue Performance was at 48%. This shows an improved performance in the Local Revenue collections for the financial year. Collections from Local Service Tax stood at 55%, Business licenses 46%, Registration fees 44%, Agency fees 38% and other fees and charges 73%. There were no application fees, market charges and park fees collected because assessment had not yet been done and the tendering process was not complete.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

All other Government transfers were received as planned representing 25%, apart from general public service pension arrears which was not received. Sector conditional grant (Wage) stood at 25%, Sector conditional grant(Non wage) at 27%, Sector development grant at 33%, transitional development grant at 29%, salary arrears at 100%, pension for Local Governments at 25%, Gratuity for Local Government at 25%.

Cumulative Performance for Donor Funding

The district received donor funds to a tune of shs. 14,464,150 from UNFPA.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	384,752	71,108	18 %	96,188	71,108	74 %
District Commercial Services	10,305	2,264	22 %	2,576	2,264	88 %
Sub- Total	395,058	73,372	19 %	98,764	73,372	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	580,819	101,760	18 %	145,205	101,760	70 %
Sub- Total	580,819	101,760	18 %	145,205	101,760	70 %
Sector: Education						
Pre-Primary and Primary Education	6,547,093	1,623,283	25 %	1,636,773	1,623,283	99 %
Secondary Education	1,867,502	571,245	31 %	466,876	571,245	122 %
Education & Sports Management and Inspection	214,617	3,025	1 %	53,654	3,025	6 %
Sub- Total	8,629,212	2,197,553	25 %	2,157,303	2,197,553	102 %
Sector: Health						
Primary Healthcare	2,014,561	383,472	19 %	504,411	383,472	76 %
Health Management and Supervision	47,916	158	0 %	11,979	158	1 %
Sub- Total	2,062,477	383,630	19 %	516,390	383,630	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,037	16,163	3 %	149,753	16,163	11 %
Natural Resources Management	104,088	21,034	20 %	25,977	21,034	81 %
Sub- Total	703,125	37,197	5 %	175,730	37,197	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	180,174	32,703	18 %	45,060	32,703	73 %
Sub- Total	180,174	32,703	18 %	45,060	32,703	73 %
Sector: Public Sector Management						
District and Urban Administration	2,640,725	262,138	10 %	660,181	262,138	40 %
Local Statutory Bodies	427,743	110,147	26 %	106,936	110,147	103 %
Local Government Planning Services	99,752	17,862	18 %	24,938	17,862	72 %
Sub- Total	3,168,220	390,147	12 %	792,055	390,147	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	661,508	48,952	7 %	165,377	48,952	30 %
Internal Audit Services	40,860	8,803	22 %	10,215	8,803	86 %
Sub- Total	702,368	57,755	8 %	175,592	57,755	33 %
Grand Total	16,421,451	3,274,118	20 %	4,106,099	3,274,118	80 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,367,747	274,360	20%	341,937	274,360	80%
District Unconditional Grant (Non-Wage)	68,650	27,017	39%	17,163	27,017	157%
District Unconditional Grant (Wage)	482,922	120,731	25%	120,731	120,731	100%
General Public Service Pension Arrears (Budgeting)	364,597	0	0%	91,149	0	0%
Gratuity for Local Governments	276,810	69,203	25%	69,203	69,203	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Pension for Local Governments	156,476	39,119	25%	39,119	39,119	100%
Salary arrears (Budgeting)	18,291	18,291	100%	4,573	18,291	400%
Development Revenues	1,272,978	65,074	5%	318,245	65,074	20%
District Discretionary Development Equalization Grant	84,631	0	0%	21,158	0	0%
Multi-Sectoral Transfers to LLGs_Gou	988,347	0	0%	247,087	0	0%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
Total Revenues shares	2,640,725	339,433	13%	660,181	339,433	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	482,922	120,731	25%	120,731	120,731	100%
Non Wage	884,825	133,407	15%	221,206	133,407	60%
Development Expenditure						
Domestic Development	1,272,978	8,000	1%	318,245	8,000	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,640,725	262,138	10%	660,181	262,138	40%
C: Unspent Balances						
Recurrent Balances		20,222	7%			

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Wage	0		
Non Wage	20,222		
Development Balances	57,074	88%	
Domestic Development	57,074		
Donor Development	0		
Total Unspent	77,296	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received 339,433,492 in the first quarter representing 13% of the approved annual budget. Of the total receipts, 274,360,000 was recurrent revenues and 65,074,000 was development revenues. During the quarter, the department spent 100% of the wage and 133,407,000 representing 60% of quarterly planned non wage.

Under development expenditure, the department spent 8,000,000 representing 1% of the annual approved development budget. The department had a total expenditure of 262,138,000 representing 10% of the annual approved budget. The department had unspent balances to a tune of 77,296,000 representing 20%.

Reasons for unspent balances on the bank account

Unspent balances were balances meant for construction of the planning unit of which the procurement process is still on going and for payment of pension arrears.

Highlights of physical performance by end of the quarter

The Department paid staff salaries, inducted 108 new staff, built capacity for staff, facilitated support supervision to lower local government, facilitated travels to line ministries, paid utility bills, procured stationery, small office equipment and cartridge paid compound and toilet cleaners.

Vote:605 Kibuku District**Quarter1****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	638,026	48,952	8%	159,507	48,952	31%
District Unconditional Grant (Non-Wage)	156,716	20,713	13%	39,179	20,713	53%
District Unconditional Grant (Wage)	112,955	28,239	25%	28,239	28,239	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,603	0	0%	46,901	0	0%
Urban Unconditional Grant (Non-Wage)	40,505	0	0%	10,126	0	0%
Urban Unconditional Grant (Wage)	140,247	0	0%	35,062	0	0%
Development Revenues	23,482	3,500	15%	5,870	3,500	60%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
Urban Discretionary Development Equalization Grant	19,982	0	0%	4,995	0	0%
Total Revenues shares	661,508	52,452	8%	165,377	52,452	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,851	28,239	11%	63,213	28,239	45%
Non Wage	385,175	20,713	5%	96,294	20,713	22%
Development Expenditure						
Domestic Development	23,482	0	0%	5,870	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	661,508	48,952	7%	165,377	48,952	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		3,500	100%			

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Domestic Development	3,500		
Donor Development	0		
Total Unspent	3,500	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received 52,452,000 in the first quarter representing 8% of the approved annual budget. Of the total receipts 48,952,000 was recurrent revenues and 3,500,000 was development revenues. During the quarter, the department spent 45% of the wage quarterly plan and 22% of the quarterly plan non wage. The department had a total expenditure of 48,952,000 representing 7% of the approved annual budget.

The department had unspent balances to a tune of 3,500,000 representing 7%.

Reasons for unspent balances on the bank account

The unspent balance was for procurement of a set desk top computer and a printer of which the procurement process was ongoing.

Highlights of physical performance by end of the quarter

Purchase of Toner and Reams of papers to print copies of the budget for Financial year 2016/2017, Production of the financial statements for the financial year 2016/2017, Facilitate revenue mobilization with both the technical staff and the finance committee members, Travel to Mbale and Mbarara to attend PAC for the queries raised by the auditor general, Travel to DFCU bank to carry out several transaction on the accountability account, Filling of the URA returns for the month of July, august and September 2017, Travel to MOFPED to pick cash schedule

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,743	110,159	26%	106,936	110,159	103%
District Unconditional Grant (Non-Wage)	140,777	56,416	40%	35,194	56,416	160%
District Unconditional Grant (Wage)	214,971	53,743	25%	53,743	53,743	100%
Locally Raised Revenues	71,994	0	0%	17,999	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	427,743	110,159	26%	106,936	110,159	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	53,743	25%	53,743	53,743	100%
Non Wage	212,771	56,404	27%	53,193	56,404	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,743	110,147	26%	106,936	110,147	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 110,159,000 during first quarter representing 26% of the annual approved budget. Of which 56,416,000 is non wage and 53,743,000 is wage. The department had a total expenditure of 110,147,000 representing 26% of the approved budget. The unspent balance for the department was 12,000.

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Reasons for unspent balances on the bank account

The unspent balance was immaterial and was carried forward to the next quarter.

Highlights of physical performance by end of the quarter

Travel to line Ministries, payment of Councillors' monthly emoluments, purchase of Small office equipment, Sitting allowance paid to council & committees, quarterly fuels paid to Members of District Executive Committee, Fuel for District Chairperson's monthly movements, Allowances to DSC & District Land Board, Meals and refreshments to council and committees.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,376	84,469	25%	85,344	84,469	99%
District Unconditional Grant (Non-Wage)	3,500	0	0%	875	0	0%
District Unconditional Grant (Wage)	80,801	20,200	25%	20,200	20,200	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,962	8,991	25%	8,991	8,991	100%
Sector Conditional Grant (Wage)	221,113	55,278	25%	55,278	55,278	100%
Development Revenues	53,681	17,035	32%	13,420	17,035	127%
District Discretionary Development Equalization Grant	20,577	6,000	29%	5,144	6,000	117%
Sector Development Grant	33,105	11,035	33%	8,276	11,035	133%
Total Revenues shares	395,057	101,504	26%	98,764	101,504	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,913	60,399	20%	75,478	60,399	80%
Non Wage	39,462	9,865	25%	9,866	9,865	100%
Development Expenditure						
Domestic Development	53,682	3,108	6%	13,421	3,108	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,058	73,372	19%	98,764	73,372	74%
C: Unspent Balances						
Recurrent Balances		14,204	17%			
Wage		15,079				
Non Wage		-874				
Development Balances		13,927	82%			
Domestic Development		13,927				
Donor Development		0				

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Total Unspent	28,131	28%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 101,504,000 representing 26% of the annual approved budget out of which 84,469,000 is recurrent revenue and 17,035,000 is development revenue. During the quarter, the department spent a total of 70,868,000 representing 18% of the total approved budget, of which 60,399,000 was wage and 7,604,000 was non wage. The department also spent 2,865,000 of the development revenues representing 5% of the annual approved development budget. The department had unspent balances of 30,636,000 representing 30% of the total received.

Reasons for unspent balances on the bank account

Unspent balances were due to the delay in the procurement process ie there was delay in pre-qualification of suppliers and service providers, appointment of evaluation and contracts committees.

Highlights of physical performance by end of the quarter

During the quarter, salaries of extension workers was paid for three months, consultative visits were done, farmers were trained on fruit production and disease and pest control, cattle were vaccinated against FMD and poultry vaccinated against NCD, Gumboro and fowl typhoid. Fish farmers were advised on routine fish pond management and tsetse surveillance was carried out. three groups were mobilized and one was registered as a cooperative society

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,641,067	472,284	29%	411,038	472,284	115%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	62,517	0%	0	62,517	0%
Sector Conditional Grant (Non-Wage)	140,295	35,074	25%	35,845	35,074	98%
Sector Conditional Grant (Wage)	1,498,772	374,693	25%	374,693	374,693	100%
Development Revenues	421,410	162,517	39%	105,352	162,517	154%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
External Financing	0	14,464	0%	0	14,464	0%
Other Transfers from Central Government	0	48,053	0%	0	48,053	0%
Transitional Development Grant	371,410	100,000	27%	92,852	100,000	108%
Total Revenues shares	2,062,477	634,802	31%	516,390	634,802	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,498,772	356,220	24%	374,693	356,220	95%
Non Wage	142,295	27,410	19%	35,574	27,410	77%
Development Expenditure						
Domestic Development	421,410	0	0%	106,123	0	0%
Donor Development	2	0	0%	0	0	0%
Total Expenditure	2,062,479	383,630	19%	516,390	383,630	74%
C: Unspent Balances						
Recurrent Balances		88,654	19%			
Wage		18,473				
Non Wage		70,181				
Development Balances		162,517	100%			
Domestic Development		148,053				

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Donor Development	14,464		
Total Unspent	251,171	40%	

Summary of Workplan Revenues and Expenditure by Source

The department received 634,802,000 representing 31% budget performance. Of the total received 472,284,000 are recurrent revenues and 162,517,000 are development revenues. During the quarter, the department spent 382,851,000 representing 19% of the approved annual budget of which 356,220,000 was wage representing 95% of the quarterly budget and 26,630,000 was non wage representing 75% of the quarterly budget.

The unspent balances for the department were 251,951,000 representing 40% of the total receipt out of which 162,517,000 is development and 89,433,000 is recurrent.

Reasons for unspent balances on the bank account

Unspent balances were funds meant for Construction of medical store and procurement of medical equipment pending completion of the procurement process; also for newly recruited staff who had not yet accessed the payroll.

Highlights of physical performance by end of the quarter

2225 and 1621 mothers attended the 1st ANC visit and delivered in the HCs respectively. 2273 and 1697 children were immunised with pentavalent vaccine and against measles respectively. 33423 and 3682 patients attended OPD and were admitted respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,346,072	2,232,758	27%	2,086,518	2,232,758	107%
District Unconditional Grant (Wage)	45,898	11,474	25%	11,474	11,474	100%
Other Transfers from Central Government	0	6,872	0%	0	6,872	0%
Sector Conditional Grant (Non-Wage)	1,672,408	557,469	33%	418,102	557,469	133%
Sector Conditional Grant (Wage)	6,627,766	1,656,942	25%	1,656,942	1,656,942	100%
Development Revenues	283,139	92,713	33%	70,785	92,713	131%
District Discretionary Development Equalization Grant	95,000	30,000	32%	23,750	30,000	126%
Sector Development Grant	188,139	62,713	33%	47,035	62,713	133%
Total Revenues shares	8,629,212	2,325,471	27%	2,157,303	2,325,471	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,673,664	1,643,286	25%	1,668,416	1,643,286	98%
Non Wage	1,672,408	554,267	33%	418,102	554,267	133%
Development Expenditure						
Domestic Development	283,139	0	0%	70,785	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,629,212	2,197,553	25%	2,157,303	2,197,553	102%
C: Unspent Balances						
Recurrent Balances		35,205	2%			
Wage		25,130				
Non Wage		10,075				
Development Balances		92,713	100%			
Domestic Development		92,713				
Donor Development		0				
Total Unspent		127,918	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 2,325,471,000 representing 27% of the annual approved budget for education. Out of the total revenue received 2,232,758 is recurrent representing 27% of the recurrent budget comprising of district conditional wage, sector conditional grant(non wage) and the sector conditional grant wage of 1,656,942,000. The department also received development revenues of 92,713,000 representing 33% of the expected development revenues. During the quarter, the department had a total expenditure of 2,197,553,000 representing 25% of the approved budget. The department had unspent balances to a tune of 127,918,000 representing 6% of the total received out of which 92,713,000 is development, 25,130,000 wage and 10,075,000 non wage.

Reasons for unspent balances on the bank account

Unspent balances were for the procurement of double cabin vehicle of which the procurement process were underway; for payment of newly recruited staff who had not yet accessed pay roll and for facilitation of PLE examinations which had not yet be done by the time of reporting.

Highlights of physical performance by end of the quarter

inspection of 63 primary and secondary schools.
travel inland to ministry of Education and UNEB to submit reports and do consultations.
Monitoring and supervision of both Government and private schools.
Payment of Bank charges

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*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	420,819	142,791	34%	105,205	142,791	136%
District Unconditional Grant (Wage)	37,227	9,307	25%	9,307	9,307	100%
Other Transfers from Central Government	0	133,484	0%	0	133,484	0%
Sector Conditional Grant (Non-Wage)	383,592	0	0%	95,898	0	0%
Development Revenues	160,000	40,000	25%	40,000	40,000	100%
District Discretionary Development Equalization Grant	160,000	40,000	25%	40,000	40,000	100%
Total Revenues shares	580,819	182,791	31%	145,205	182,791	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,227	3,434	9%	9,307	3,434	37%
Non Wage	383,592	98,325	26%	95,898	98,325	103%
Development Expenditure						
Domestic Development	160,000	0	0%	40,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	580,819	101,760	18%	145,205	101,760	70%
C: Unspent Balances						
Recurrent Balances		41,031	29%			
Wage		5,873				
Non Wage		35,159				
Development Balances		40,000	100%			
Domestic Development		40,000				
Donor Development		0				
Total Unspent		81,031	44%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 182,791,000 representing 31% budget performance out of which 9,307,000 is wage and 133,484,000 other transfers from government (URF).40,000,000 was development revenues representing 25% of development budget. During the quarter, the department spent 101,760,000 representing 18% of the approved budget, out of which 3,434,000 is wage and 98,325,000 is non wage. The department had unspent balances of shs. 81,031,000 representing 44% of the total received out of which 41,031,000 is recurrent balance and 40,000,000 is development balance.

Reasons for unspent balances on the bank account

The unspent balances were meant for mechanized routine road maintenance of the district feeder roads delayed by mechanical breakdown of the motor grader.

Highlights of physical performance by end of the quarter

72.4 km of the district feeder roads maintained, transferred funds to Kibuku town council, paid for stationery and printing, paid for electricity bills and procured toner.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,390	8,347	25%	8,341	8,347	100%
Sector Conditional Grant (Non-Wage)	33,390	8,347	25%	8,341	8,347	100%
Development Revenues	565,647	187,499	33%	141,412	187,499	133%
District Discretionary Development Equalization Grant	100,000	32,283	32%	25,000	32,283	129%
Sector Development Grant	465,647	155,216	33%	116,412	155,216	133%
Total Revenues shares	599,036	195,846	33%	149,753	195,846	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,390	8,347	25%	8,348	8,347	100%
Development Expenditure						
Domestic Development	565,647	7,815	1%	141,406	7,815	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,037	16,163	3%	149,753	16,163	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		179,684				
Donor Development		0				
Total Unspent		179,684	92%			

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 195,846,217 for first quarter and shs 19,201,200 was spent during the quarter leaving unspent balance 176,644,999

Reasons for unspent balances on the bank account

Vote:605 Kibuku District

Quarter1

Unspent balances were funds meant to pay for borehole drilling. Procurement process was not complete.

Highlights of physical performance by end of the quarter

Formed 19 water user committees, trained the formed water user committees, Planning and advocacy meeting at district level, held social mobilizers meeting, conducted water quality testing for 20 water sources, procured stationery and toner , submitted reports to line ministries.

Vote:605 Kibuku District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,511	16,628	24%	17,083	16,628	97%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	60,697	15,174	25%	15,174	15,174	100%
Sector Conditional Grant (Non-Wage)	5,814	1,454	25%	1,409	1,454	103%
Development Revenues	35,577	20,000	56%	8,894	20,000	225%
District Discretionary Development Equalization Grant	35,577	20,000	56%	8,894	20,000	225%
Total Revenues shares	104,088	36,628	35%	25,977	36,628	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,697	15,174	25%	15,174	15,174	100%
Non Wage	7,814	1,422	18%	1,954	1,422	73%
Development Expenditure						
Domestic Development	35,577	4,439	12%	8,849	4,439	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,088	21,034	20%	25,977	21,034	81%
C: Unspent Balances						
Recurrent Balances		32	0%			
Wage		0				
Non Wage		32				
Development Balances		15,562	78%			
Domestic Development		15,562				
Donor Development		0				
Total Unspent		15,594	43%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 36,628,000 representing 35% budget performance out of which 16, 628,000 is recurrent revenues (wage and non wage) and 20,000,000 is development. During the quarter 21,034,000 was spent representing 20% of the annual approved budget leaving unspent balances of shs. 15,594,000 representing 43% of the total received.

Reasons for unspent balances on the bank account

Unspent balances were meant to support Tree Planting which were rolled over to second quarter due to bad weather

Highlights of physical performance by end of the quarter

Trained local Environment committee members in the seven new sub counties on wise use concept of wetlands. conducted compliance monitoring of wetland users, procured potting soil, conducted potting and supervised tree nursery activities; conducted follow up of the issued enforcement orders, conducted district physical planning committee meeting and submitted first quarter report to ministry of urban planning; traveled to Mbale and Mbarara to meet with PAC

Vote:605 Kibuku District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,597	38,774	24%	39,916	38,774	97%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	103,600	25,900	25%	25,900	25,900	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,497	12,874	25%	12,891	12,874	100%
Development Revenues	20,577	8,719	42%	5,144	8,719	169%
District Discretionary Development Equalization Grant	20,577	8,719	42%	5,144	8,719	169%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	180,174	47,494	26%	45,060	47,494	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	25,900	25%	25,900	25,900	100%
Non Wage	55,997	4,080	7%	14,016	4,080	29%
Development Expenditure						
Domestic Development	20,577	2,724	13%	5,144	2,724	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	180,174	32,703	18%	45,060	32,703	73%
C: Unspent Balances						
Recurrent Balances		8,795	23%			
Wage		0				
Non Wage		8,795				
Development Balances		5,995	69%			
Domestic Development		5,995				
Donor Development		0				
Total Unspent		14,790	31%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 47,494,000 representing 26% of the annual approved budget out of which 38,774,000 is recurrent and 8,719,000 is development. During the quarter, the department spent a total of 32,703,000 representing 18% of the annual budget of which 25,900,000 was wage, 4,080,000 is non wage and 2,724,000 was development expenditure. The department had unspent balances totaling to 14,790,000 representing 31% of the total received out of which 8,795,000 was recurrent and 5,995,000 was development.

Reasons for unspent balances on the bank account

Procurement of computer accessories, stationery and repair of motorcycle were not done because service providers were not yet in place

Highlights of physical performance by end of the quarter

The women council, youth council and Persons with disability held meetings, reports for Community based Rehabilitation, Adult Learning and annual reports were submitted to the Ministry of Gender

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,806	11,389	20%	13,952	11,389	82%
District Unconditional Grant (Non-Wage)	28,574	4,581	16%	7,144	4,581	64%
District Unconditional Grant (Wage)	27,232	6,808	25%	6,808	6,808	100%
Development Revenues	43,946	7,586	17%	10,987	7,586	69%
District Discretionary Development Equalization Grant	43,946	7,586	17%	10,987	7,586	69%
Total Revenues shares	99,752	18,975	19%	24,938	18,975	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	6,808	25%	6,808	6,808	100%
Non Wage	28,574	3,625	13%	7,144	3,625	51%
Development Expenditure						
Domestic Development	43,946	7,429	17%	10,987	7,429	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,752	17,862	18%	24,938	17,862	72%
C: Unspent Balances						
Recurrent Balances		956	8%			
Wage		0				
Non Wage		956				
Development Balances		157	2%			
Domestic Development		157				
Donor Development		0				
Total Unspent		1,113	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 18,975,000 representing 19% of the approved budget out of which 11,389,000 is recurrent representing 20% of the recurrent approved budget and 7,586,000 was development representing 17% of the development budget. The department spent a total of 17,862,000 representing 18% of the approved annual budget. The department had unspent balances of 1,113,000.

Vote:605 Kibuku District

Quarter1**Reasons for unspent balances on the bank account**

The unspent funds were for procurement of book shelves pending completion of the procurement process.

Highlights of physical performance by end of the quarter

Facilitated PAF monitoring by multi sectoral committee members; submitted PAF report, facilitated budget desk to monitor sub counties; Facilitated District Executive Committee members and RDC to monitor DDEG activities, facilitated internal audit to carry out audit assurance under PAF, facilitated planner to travel to Mbarara and Mbale to meet PAC, submitted DDEG work plan and supplied stationery items to planning unit.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,360	8,090	22%	9,340	8,090	87%
District Unconditional Grant (Non-Wage)	13,000	2,000	15%	3,250	2,000	62%
District Unconditional Grant (Wage)	24,360	6,090	25%	6,090	6,090	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	3,500	3,500	100%	875	3,500	400%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
Total Revenues shares	40,860	11,590	28%	10,215	11,590	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	6,090	25%	6,090	6,090	100%
Non Wage	13,000	2,000	15%	3,250	2,000	62%
Development Expenditure						
Domestic Development	3,500	713	20%	875	713	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,860	8,803	22%	10,215	8,803	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,787				
Donor Development		0				
Total Unspent		2,787	24%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received a total of 11,590,000 representing 28% of the approved annual budget out of which 8,090,000 was recurrent revenues representing 22% of the recurrent budget and 713,000 development representing 20% of the development budget. During the quarter 8,803,000 representing 22% of the approved annual budget. The department had unspent balances to a tune of 2,787,000 representing 24% of the total received.

Reasons for unspent balances on the bank account

The unspent balance was due to delay in the procurement process which was meant for procurement of office tables and office chairs.

Highlights of physical performance by end of the quarter

Carried out Audit in Lower Local Governments and conducted special Audit in Bugwere and Buseta Primary Schools. Traveled to Line Ministries to submit reports.

Vote:605 Kibuku District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:605 Kibuku District

Quarter1

Vote:605 Kibuku District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CAO's office has had more travels this quarter to ,make payments for salary which is very costly it would be better if the system could be installed in Kibuku.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate IT equipment like internet slows the level at which output is produced.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	482,922	120,731	25 %		120,731
<i>Non-Wage Reccurent:</i>	884,825	133,407	15 %		133,407
<i>GoU Dev:</i>	284,631	8,000	3 %		8,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,652,378	262,138	15.9 %		262,138

Vote:605 Kibuku District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process which resulted to unspent balance which was meant for procurement of the desk top computer.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	252,851	28,239	11 %		28,239
<i>Non-Wage Reccurent:</i>	197,572	20,713	10 %		20,713
<i>GoU Dev:</i>	23,482	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	473,905	48,952	10.3 %		48,952

Vote:605 Kibuku District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:605 Kibuku District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Statutory Bodies : Wage Rect:</i>	214,971	53,743	25 %		53,743
<i>Non-Wage Reccurent:</i>	212,771	56,404	27 %		56,404
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	427,743	110,147	25.8 %		110,147

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some outputs were not achieved due to delay in the procurement process and late disbursement of funds from Ministry of Finance					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges faced.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were received late in the quarter so some activities were rolled to second quarter					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tsetse challenge was found to be high in Kitantalo 1,Kavule, and Mpologoma villages in Tirinyi sub county. Other activities were not carried out due to delayed procurement process.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cattle vaccination against FMD was conducted arising from an outbreak of the disease and other activities were not carried out due to delays in the procurement process.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: these meetings are attended when there is a request from the cooperatives inviting the Commercial to attend.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were challenges as the cooperators needed to be facilitated in various governance training and financial literacy					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge met.					
<i>Total For Production and Marketing : Wage Rect:</i>	301,913	60,399	20 %		60,399
<i>Non-Wage Reccurent:</i>	39,462	9,865	25 %		9,865
<i>GoU Dev:</i>	53,682	3,108	6 %		3,108
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	395,058	73,372	18.6 %		73,372

Vote:605 Kibuku District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the population of religious groups resistant to immunization is growing yet government does not seem to be planning to deal with these fellows decisively					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance of wage was a result of the newly recruited staff who had not yet accessed payroll. There is low immunization coverage for penta 3 and Measles vaccination, this is attributed to failure of parents to bring their children to static and outreach sites to complete immunization. Daily immunization, better mobilization for outreaches and community sensitization have been adopted as strategies to improve immunization coverage. Many mothers start ANC but less complete and deliver in the health facilities, mentorship of health workers and midwives in particular in customer care is being carried out to improve reception and empathetic care for mothers					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the long procurement process					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process in progress					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: integrated support supervision was conducted as planned, it was observed that there is a reduction in absenteeism					

Vote:605 Kibuku District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non receipt of the sector conditional non wage grant made timely monitoring and inspection of health services impossible					
<i>Total For Health : Wage Rect:</i>	1,498,772	356,220	24 %		356,220
<i>Non-Wage Reccurrent:</i>	142,295	27,410	19 %		27,410
<i>GoU Dev:</i>	421,410	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,062,477	383,630	18.6 %		383,630

Vote:605 Kibuku District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The wage balance was for payment of newly recruited teachers who at the time of reporting had not accessed the payroll.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was still under going					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was not completed during the quarter and the activity was not implemented.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process in progress					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to transfer of service.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

Vote:605 Kibuku District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process for double cabin is on going

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport to effectively carry on inspection as planned for a quarter.

<i>Total For Education : Wage Rect:</i>	<i>6,673,664</i>	<i>1,643,286</i>	<i>25 %</i>	<i>1,643,286</i>
<i>Non-Wage Reccurent:</i>	<i>1,672,408</i>	<i>554,267</i>	<i>33 %</i>	<i>554,267</i>
<i>GoU Dev:</i>	<i>283,139</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>8,629,212</i>	<i>2,197,553</i>	<i>25.5 %</i>	<i>2,197,553</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district did not receive funds for this out put during quarter one					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds received that we could not kick start the works on the planned road					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,227	3,434	9 %		3,434
<i>Non-Wage Reccurent:</i>	383,592	98,325	26 %		98,325
<i>GoU Dev:</i>	160,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	580,819	101,760	17.5 %		101,760

Vote:605 Kibuku District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure above quarterly plan was due to emergence travel to Mbarara to meet PAC.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,390	8,347	25 %		8,347
<i>GoU Dev:</i>	565,647	7,815	1 %		7,815
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	599,037	16,163	2.7 %		16,163

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed distribution of the DDEG funds during the quarter by the budget desk caused a delay in the implementation of the planned activities.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the department had planned to train in 4 sub counties, however the training was conducted in 7 new sub counties.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay distribution of funds by the budget desk caused a delay in the implementation of the planned activities and others were rolled over to second quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,697</i>	<i>15,174</i>	<i>25 %</i>		<i>15,174</i>
<i>Non-Wage Reccurent:</i>	<i>7,814</i>	<i>1,422</i>	<i>18 %</i>		<i>1,422</i>
<i>GoU Dev:</i>	<i>35,577</i>	<i>4,439</i>	<i>12 %</i>		<i>4,439</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>104,088</i>	<i>21,034</i>	<i>20.2 %</i>		<i>21,034</i>

Vote:605 Kibuku District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector has on conditional grant to enable her perform social inquiries					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The service providers had not been selected by end of the quarter.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to release the funds due to incomplete procurement process					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Budgeted funds were not enough to facilitate the three youth leaders to attend the International Youth Day Celebration			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds were released under Local Revenue			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>					
		103,600	25,900	25 %	25,900
<i>Non-Wage Reccurent:</i>					
		55,997	4,080	7 %	4,080
<i>GoU Dev:</i>					
		20,577	2,724	13 %	2,724
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		180,174	32,703	18.2 %	32,703

Vote:605 Kibuku District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity shifted and planned for under Administration department.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Planning : Wage Rect:</i>	27,232	6,808	25 %		6,808
<i>Non-Wage Reccurent:</i>	28,574	3,625	13 %		3,625
<i>GoU Dev:</i>	43,946	7,429	17 %		7,429
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,752	17,862	17.9 %		17,862

Vote:605 Kibuku District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,360</i>	<i>6,090</i>	<i>25 %</i>		<i>6,090</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>2,000</i>	<i>15 %</i>		<i>2,000</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>713</i>	<i>20 %</i>		<i>713</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,860</i>	<i>8,803</i>	<i>21.5 %</i>		<i>8,803</i>

Vote:605 Kibuku District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				383,753	182,258
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer of URF to Buseta Sub county	Buseta Parish Buseta	Other Transfers from Central Government		0	0
Output : PRDP-District and Community Access Road Maintenance				0	0
Item : 263370 Sector Development Grant					
Maintenance of Kadama, Kibuku Buseta road 16.5km	Buseta Parish Kadama - kibuku - buseta	District Discretionary Development Equalization Grant		0	0
Maintenance of Kadama-Kibuku- Buseta Road 16.5km	Buseta Parish Kadama-Kibuku- Buseta Road	District Discretionary Development Equalization Grant		0	0
Sector : Education				276,896	153,474
Programme : Pre-Primary and Primary Education				210,654	82,220
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				206,660	82,220
Item : 263366 Sector Conditional Grant (Wage)					
Buseta P/S	Natoto Parish Buseta	Sector Conditional Grant (Wage)		116,244	38,264
Midiri P/S	Buseta Parish Midiri	Sector Conditional Grant (Wage)		71,890	36,868
Item : 291001 Transfers to Government Institutions					
Buseta PS	Buseta Parish	Sector Conditional Grant (Non-Wage)		9,709	3,775
Midiri PS	Buseta Parish	Sector Conditional Grant (Non-Wage)		8,816	3,314
Capital Purchases					
Output : Classroom construction and rehabilitation				3,994	0
Item : 312101 Non-Residential Buildings					
payment of retention at buseta P/S	Buseta Parish	Sector Development Grant		3,994	0

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Programme : Secondary Education			66,242	71,254
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,242	71,254
Item : 263104 Transfers to other govt. units (Current)				
Buseta SS	Buseta Parish	Sector Conditional Grant (Non-Wage)	66,242	28,091
Item : 263366 Sector Conditional Grant (Wage)				
Buseta SS	Natoto Parish Natoto	Sector Conditional Grant (Wage)	0	43,163
Sector : Health			106,857	28,784
Programme : Primary Healthcare			106,857	28,784
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			106,857	28,784
Item : 263366 Sector Conditional Grant (Wage)				
buseta health centre iii	Buseta Parish Buseta	Sector Conditional Grant (Wage)	106,857	26,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseta HC III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	0	2,070
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Natoto Parish Natoto B	Sector Development Grant	0	0
LCIII : Tirinyi Sub County			486,350	180,650
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Tirinyi Sub County	Tirinyi Parish Tirinyi	Other Transfers from Central Government	0	0
Sector : Education			464,648	178,547
Programme : Pre-Primary and Primary Education			404,326	158,331
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			380,918	158,331
Item : 263366 Sector Conditional Grant (Wage)				
Kalampete P/S	Kalampete parish Kalampete	Sector Conditional Grant (Wage)	72,572	35,196
Kataka P/S	Kataka parish Kataka	Sector Conditional Grant (Wage)	69,480	23,088
Bugwere P/S	Kitantalo parish Kitantalo	Sector Conditional Grant (Wage)	47,647	27,411
Kiyalyo P/S	Kitantalo parish Kitantalo	Sector Conditional Grant (Wage)	57,153	19,942
Tirinyi P/S	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	92,960	40,334
Item : 291001 Transfers to Government Institutions				
Bugwere PS	Kitantalo parish	Sector Conditional Grant (Non-Wage)	9,190	2,555
Kalampete	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	8,595	3,023
Kataka PS	Kataka parish	Sector Conditional Grant (Non-Wage)	7,508	2,538
Kiyalyo PS	Kataka parish	Sector Conditional Grant (Non-Wage)	5,301	1,392
Tirinyi PS	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	10,512	2,852
Capital Purchases				
Output : Classroom construction and rehabilitation			23,408	0
Item : 312101 Non-Residential Buildings				
Classroom construction and payment for retention at bugwere P/S	Kitantalo parish	Sector Development Grant	18,251	0
payment of retention at tirinyi P/S	Tirinyi Parish	Sector Development Grant	5,157	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of a staff house at Bugwere Primary Schooll	Kitantalo parish Bugwere	Sector Development Grant	0	0
Programme : Secondary Education			60,322	20,217
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,322	20,217
Item : 263104 Transfers to other govt. units (Current)				
Citizen International College	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	60,322	20,217
Sector : Health			0	2,102
Programme : Primary Healthcare			0	2,102
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,102
Item : 263366 Sector Conditional Grant (Wage)				
Tirinyi Health Centre	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tirinyi Health Centre	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	0	32
Tirinyi HC III	Tirinyi Parish Tirinyi 2	Sector Conditional Grant (Non-Wage)	0	2,070
Sector : Water and Environment			21,703	0
Programme : Rural Water Supply and Sanitation			21,703	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,703	0
Item : 312104 Other Structures				
Drilling of deep boreholes	Kalampete parish Bukalijoko	Sector Development Grant	21,703	0
Drilling of Deep Boreholes (Hand Pump)	Kalampete parish Bukaliojoko	Sector Development Grant	0	0
Retention on boreholes drilled in fy 2016/17	Kalampete parish Buyelya	Sector Development ,, Grant	0	0
Retention on boreholes drilled in fy 2016/17	Kataka parish Kataka II	Sector Development ,, Grant	0	0
Retention on boreholes drilled in fy 2016/17	Tirinyi Parish Kujji	Sector Development ,, Grant	0	0
LCIII : Kagumu Sub County			867,547	306,892
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kagumu Sub County	Kagumu Parish Kagumu	Other Transfers from Central Government	0	0
Sector : Education			743,102	276,136
Programme : Pre-Primary and Primary Education			551,934	187,214
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,934	187,214
Item : 263366 Sector Conditional Grant (Wage)				
Kagumu P/S	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	80,032	17,159

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Kakunyumunyu Primary School	Nankonkoli Parish Kakunyumunyu	Sector Conditional Grant (Wage)	78,038	33,910
Nabulanghangha Primary School	Kagumu Parish Nabulanghangha	Sector Conditional Grant (Wage)	121,592	47,101
Nabuli	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	122,692	33,421
Nambiri Primary School	Nankonkoli Parish Nambiri	Sector Conditional Grant (Wage)	89,489	34,917
Item : 291001 Transfers to Government Institutions				
Kagumu PS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	9,598	3,758
Kakunyumunyu PS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	7,515	2,676
Kakutu PS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	7,356	2,767
Nabulanghanga PS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	12,930	3,578
Nabuli PS	Nabuli Parish	Sector Conditional Grant (Non-Wage)	12,318	3,870
Nambiri PS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	10,373	4,058
Programme : Secondary Education			191,168	88,922
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,168	88,922
Item : 263104 Transfers to other govt. units (Current)				
Kagumu SS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	41,668	63,836
Item : 263366 Sector Conditional Grant (Wage)				
Kagumu ss	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	149,500	25,086
Sector : Health			102,742	30,756
Programme : Primary Healthcare			102,742	30,756
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,742	30,756
Item : 263366 Sector Conditional Grant (Wage)				
Nabuli health centre II	Nabuli Parish Kachela	Sector Conditional Grant (Wage)	102,742	28,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuli HC III	Nabuli Parish Nabuli	Sector Conditional Grant (Non-Wage)	0	2,070
Sector : Water and Environment			21,703	0
Programme : Rural Water Supply and Sanitation			21,703	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			21,703	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kagumu Parish Budukulo	District Discretionary Development Equalization Grant	0	0
Drilling of deep borehole in Kagumu SC	Nabuli Parish Nabuli 1	Sector Development Grant	21,703	0
Retention of drilled boreholes	Kagumu Parish Nakoma	District Discretionary Development Equalization Grant	0	0
Drilling of Deep Boreholes (Hand Pump)	Nankonkoli Parish Nankokoli	Sector Development Grant	0	0
LCIII : Bulangira Sub County			351,200	113,836
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Bulangira Sub County	Bulangira Parish Bulangira	Other Transfers from Central Government	0	0
Sector : Education			226,179	82,955
Programme : Pre-Primary and Primary Education			180,537	63,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,537	63,354
Item : 263366 Sector Conditional Grant (Wage)				
Kangalaba P/S	Kangalaba Parish Kangalaba	Sector Conditional Grant (Wage)	62,743	22,612
pulaka P/S	Pulaka Parish Pulaka	Sector Conditional Grant (Wage)	99,514	34,478
Item : 291001 Transfers to Government Institutions				
Kangalaba PS	Bulangira Parish	Sector Conditional Grant (Non-Wage)	8,955	3,366
Pulaka PS	Pulaka Parish	Sector Conditional Grant (Non-Wage)	9,325	2,897
Programme : Secondary Education			45,642	19,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,642	19,601
Item : 263104 Transfers to other govt. units (Current)				
Bulangira SS	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	45,642	19,601

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Sector : Health			115,242	30,881
<i>Programme : Primary Healthcare</i>			115,242	30,881
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,242	30,881
Item : 263366 Sector Conditional Grant (Wage)				
Bulangira health centre III	Bulangira Parish Bulangira	Sector Conditional Grant (Wage)	115,242	28,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulangira HC III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	0	2,070
Sector : Water and Environment			9,779	0
<i>Programme : Rural Water Supply and Sanitation</i>			9,779	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,779	0
Item : 312104 Other Structures				
Retention of boreholes rehabilitated in FY 2016/17	Bulangira Parish Kadoto- Bukilima, Kakunyumunyu- Nakulabye	Sector Development Grant	9,779	0
Retention on drilled borehole in FY 2016/17	Bulangira Parish Kadoto-Bukilima	District Discretionary Development Equalization Grant	0	0
Retention on boreholes drilled in fy 2016/17	Bulangira Parish Kakunyumunyu- Nankulabye	Sector Development Grant	0	0
LCIII : Kirika Sub County			299,168	128,859
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kirika Sub county	Mikombe Parish Mikombe	Other Transfers from Central Government	0	0
Sector : Education			299,168	128,853
<i>Programme : Pre-Primary and Primary Education</i>			299,168	128,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			299,168	128,853
Item : 263366 Sector Conditional Grant (Wage)				

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Kajoko PS	Kajoko Parish Kajoko	Sector Conditional Grant (Wage)	79,502	34,962
Kavule Primary School	Buluya Parish Kavule	Sector Conditional Grant (Wage)	54,470	27,994
Kirika PS	Kajoko Parish Kirika	Sector Conditional Grant (Wage)	89,093	31,538
Mikombe PS	Mikombe Parish Mikombe	Sector Conditional Grant (Wage)	58,401	23,405
Item : 291001 Transfers to Government Institutions				
Kajoko PS	Kajoko Parish	Sector Conditional Grant (Non-Wage)	11,197	2,738
Mikombe PS	Mikombe Parish	Sector Conditional Grant (Non-Wage)	6,505	2,288
Kavule PS	Buluya Parish Kavule	Sector Conditional Grant (Non-Wage)	0	2,912
Kirika PS	Mikombe Parish Kirika	Sector Conditional Grant (Non-Wage)	0	3,016
Sector : Health			0	6
Programme : Primary Healthcare			0	6
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiriika HC III	Buluya Parish Buganza	Sector Conditional Grant (Non-Wage)	0	6
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Buluya Parish Bugende	District Discretionary Development Equalization Grant	0	0
Retention on boreholes drilled in fy 2016/17	Buluya Parish Kirika	District Discretionary Development Equalization Grant	0	0
Drilling of deep boreholes	Buluya Parish Kirika-Kibale	Sector Development Grant	0	0
LCIII : Kibuku Town Council			4,312,266	439,584
Sector : Works and Transport			0	94,987
Programme : District, Urban and Community Access Roads			0	94,987
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			0	77,345
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kibuku Town Council	Namawondo Ward Kibuku Town council	Other Transfers from Central Government	0	17,349
Transfer to Kibuku Town Council for tarmacking town council roads	Namawondo Ward Kibuku Town council	Sector Conditional Grant (Non-Wage)	0	59,996
Transfer to Kibuku Town Council	Namawondo Ward Town Council Hqtrs	Other Transfers from Central Government	0	17,349
Transfer to town council	Namawondo Ward Urban roads	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	17,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Feeder Roads 72.4km	Namawondo Ward District Feeder Roads	Other Transfers from Central Government	0	0
Maintenance of district feeder roads 72.4 km	Namawondo Ward Kibuku district	Other Transfers from Central Government	0	17,642
	Namawondo Ward Kibuku Town Council	Sector Conditional Grant (Non-Wage)	0	0
Maintenance of District Feeder roads 72.4km	Namawondo Ward Namawondo	Other Transfers from Central Government	0	0
Sector : Education			3,120,077	201,920
Programme : Pre-Primary and Primary Education			2,606,686	89,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,606,686	89,853
Item : 263366 Sector Conditional Grant (Wage)				
Kobolwa P/S	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	113,931	37,193
District	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	2,413,192	18,545
Kibuku P/S	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	56,990	27,472
Item : 291001 Transfers to Government Institutions				
Kibuku PS	Namawondo Ward	Sector Conditional Grant (Non-Wage)	10,436	2,215
Kobolwa PS	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	12,138	4,429
Kibuku District Local Government General Fund A/C	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage)	0	0

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Programme : Secondary Education			513,390	112,067
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			513,390	112,067
Item : 263104 Transfers to other govt. units (Current)				
Alliance SS	Kibuku Ward	Sector Conditional Grant (Non-Wage)	210,502	53,956
Kibuku SS	Kibuku Ward	Sector Conditional Grant (Non-Wage)	52,389	18,790
Item : 263366 Sector Conditional Grant (Wage)				
Kibuku ss	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	250,500	39,321
Sector : Health			1,192,190	142,677
Programme : Primary Healthcare			1,192,190	142,677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			820,780	142,677
Item : 263366 Sector Conditional Grant (Wage)				
kibuku health centre IV	Kobolwa Ward kobolwa	Sector Conditional Grant (Wage)	506,627	126,657
District health office	Kobolwa Ward namawondo	Sector Conditional Grant (Wage)	314,153	7,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuku HC IV	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage)	0	8,166
Kibuku District Local Government	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			371,410	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kibuku HC IV	Kobolwa Ward	Transitional Development Grant	0	0
Construction of Kibuku District Medical store	Kibuku Ward	Transitional Development Grant	371,410	0
Output : Specialist Health Equipment and Machinery			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conduction of RED/REC micro planning for immunisation	Namawondo Ward	External Financing	0	0
Training of health workers, sub county councilors and VHT on rota virus vaccine.	Namawondo Ward	External Financing	0	0
Bilharzia control out reaches for MDA against	Namawondo Ward	External Financing	0	0
Item : 312212 Medical Equipment				

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Installation of Solar on maternity ward at Kibuku HC IV	Kobolwa Ward	Other Transfers from Central Government	0	0
Procurement of medical supplies and equipments	Namawondo Ward Kibuku head quarters	Other Transfers from Central Government	0	0
Donor Funds (UNFPA and UNICEF)	Namawondo Ward Namawondo	Other Transfers from Central Government	0	0
LCIII : Kabweri Sub County			240,179	70,800
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	0	0
Sector : Education			163,057	56,494
Programme : Pre-Primary and Primary Education			163,057	56,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,057	56,494
Item : 263366 Sector Conditional Grant (Wage)				
Kabweri P/S	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	66,576	22,619
Kenkenbu P/S	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	85,990	29,918
Item : 291001 Transfers to Government Institutions				
Kabweri PS	Kabweri Parish	Sector Conditional Grant (Non-Wage)	10,491	3,956
Sector : Health			55,419	14,306
Programme : Primary Healthcare			55,419	14,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,419	14,306
Item : 263366 Sector Conditional Grant (Wage)				
kabweri health centre III	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	28,144	7,036
Kenkebu health centre II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	27,275	6,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabweri HC II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	0	0

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Kenkebu HC II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	0	451
Sector : Water and Environment			21,703	0
Programme : Rural Water Supply and Sanitation			21,703	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,703	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kasekya Parish Bukalijoko- Redcross	District Discretionary Development Equalization Grant	0	0
Drilling of Deep Boreholes (Hand Pump)	Kenekebu Parish Bukomolo	Sector Development Grant	0	0
Retention on drilling of Boreholes (Deep hand pump) for FY2016/17	Kabweri Parish Komodo	Sector Development Grant	0	0
Retention on boreholes drilled in fy 2016/17	Kenekebu Parish Kuumi-Kagoli	District Discretionary Development Equalization Grant	0	0
Retention on boreholes drilled in fy 2016/17	Molokocho Parish Nasawo	District Discretionary Development Equalization Grant	0	0
Drilling of deep borehole in Kabweri Sub county	Kasekya Parish Nyadera-Bunyekero	Sector Development Grant	21,703	0
LCIII : Kibuku Sub County			384,089	118,330
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kibuku Sub County	Bumiza B Bumiza B	Other Transfers from Central Government	0	0
Sector : Education			304,980	118,330
Programme : Pre-Primary and Primary Education			304,980	118,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			300,915	118,330
Item : 263366 Sector Conditional Grant (Wage)				
Bumiza P/S	Bumiza A Bumiza	Sector Conditional Grant (Wage)	63,414	23,448
St peter Kanyolo PS	Bumiza A Kanyolo	Sector Conditional Grant (Wage)	54,111	25,381

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Kyankonye Islamic P/S	Bumiza B Kyakonye	Sector Conditional Grant (Wage)	73,379	28,908
Nalubembe P/S	Nalubembe Parish Nalubembe	Sector Conditional Grant (Wage)	81,535	30,483
Item : 291001 Transfers to Government Institutions				
Bumiza PS	Bumiza B	Sector Conditional Grant (Non-Wage)	7,197	2,564
Kanyolo st peters PS	Bumiza A	Sector Conditional Grant (Non-Wage)	7,017	2,681
Kyakonye Islamic PS	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	6,201	2,093
Nalubembe PS	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	8,062	2,771
Capital Purchases				
Output : Classroom construction and rehabilitation			4,065	0
Item : 312101 Non-Residential Buildings				
payment of balance and retention at kanyolo P/S	Bumiza A	Sector Development Grant	4,065	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of Retention for pit latrine construction at St. Peter's Kanyolo Primary School	Bumiza B	Sector Development Grant	0	0
Sector : Water and Environment			79,109	0
Programme : Rural Water Supply and Sanitation			79,109	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,109	0
Item : 312104 Other Structures				
Rehabilitation of Deep Boreholes (Hand Pump)	Nalubembe Parish Bulalaka	Sector Development ,, Grant	0	0
Rehabilitation of Deep Boreholes (Hand Pump)	Bumiza B Bumbirwe	Sector Development ,, Grant	0	0
Drilling of Deep Boreholes (Hand Pump)	Bumiza B Bumiza	Sector Development Grant	0	0
Drilling of deep boreholes	Bumiza B Bumiza	Sector Development , Grant	21,703	0
Retention on boreholes drilled fy 2016/17	Bumiza B Busikwe	Sector Development Grant	0	0
Rehabilitation of Deep Boreholes (Hand Pump)	Bumiza A Butinghori	Sector Development ,, Grant	0	0
Drilling of deep boreholes	Nalubembe Parish Minyani	Sector Development , Grant	21,703	0
Retention on boreholes drilled in fy 2016/17	Bumiza A Nadoto (Wategana)	Sector Development , Grant	35,704	0
Retention on boreholes drilled in fy 2016/17	Nalubembe Parish Nalubembe I	Sector Development , Grant	0	0

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LCIII : Kasasira Sub County			382,416	122,535
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kasasira Sub County	Kasasira Parish Kasasira	Other Transfers from Central Government	0	0
Sector : Education			244,716	91,466
Programme : Pre-Primary and Primary Education			244,716	91,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			244,716	91,466
Item : 263366 Sector Conditional Grant (Wage)				
Bugiri P/S	Bigiri Parish Bugiri	Sector Conditional Grant (Wage)	57,067	22,649
Kasasira P/S	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	77,926	28,650
Moru P/S	Moru Parish Moru	Sector Conditional Grant (Wage)	69,668	27,933
Item : 291001 Transfers to Government Institutions				
Bugiri PS	Bigiri Parish	Sector Conditional Grant (Non-Wage)	9,685	2,885
Kasasira PS	Kasasira Parish	Sector Conditional Grant (Non-Wage)	10,671	3,404
Moru PS	Kasasira Parish	Sector Conditional Grant (Non-Wage)	10,470	3,033
Nankondo PS	Kasasira Parish	Sector Conditional Grant (Non-Wage)	9,228	2,912
Sector : Health			115,998	31,070
Programme : Primary Healthcare			115,998	31,070
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,998	31,070
Item : 263366 Sector Conditional Grant (Wage)				
kasasira health centre iii	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	115,998	28,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasira HC III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	0	2,070
Sector : Water and Environment			21,703	0
Programme : Rural Water Supply and Sanitation			21,703	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			21,703	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Bigiri Parish Kabusule	Sector Development ,, Grant	0	0
Retention on boreholes drilled in fy 2016/17	Kasasira Parish Kasasira Industrial	Sector Development ,, Grant	0	0
Drilling of deep borehole in Kasasira Sub County	Kasasira Parish Kasasira Institutional	Sector Development Grant	21,703	0
Retention on boreholes drilled in fy 2016/17	Bigiri Parish Nansoko	Sector Development ,, Grant	0	0
LCIII : Kadama Sub County			1,109,313	411,428
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kadama Sub County	Kadama Parish Kadama	Other Transfers from Central Government	0	0
Sector : Education			954,552	314,261
Programme : Pre-Primary and Primary Education			448,663	161,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,691	161,638
Item : 263366 Sector Conditional Grant (Wage)				
Dodoi P/S	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	137,296	42,831
Kadama P/S	Kadama Parish Kadama	Sector Conditional Grant (Wage)	136,346	52,453
Molokocho P/S	Nabunyere Parish Molokocho	Sector Conditional Grant (Wage)	126,636	50,717
Item : 291001 Transfers to Government Institutions				
Dodoi PS	Dodoi Parish	Sector Conditional Grant (Non-Wage)	11,819	4,329
Kadama PS	Kadama Parish	Sector Conditional Grant (Non-Wage)	12,595	4,122
Kenkebu PS	Nabunyere Parish	Sector Conditional Grant (Non-Wage)	7,654	2,840
Molokocho PS	Kadama Parish	Sector Conditional Grant (Non-Wage)	12,345	4,346
Capital Purchases				
Output : Classroom construction and rehabilitation			3,972	0

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Item : 312101 Non-Residential Buildings				
payment of retention at kadama P/S	Kadama Parish	Sector Development Grant	3,972	0
Programme : Secondary Education			505,888	152,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			505,888	152,623
Item : 263104 Transfers to other govt. units (Current)				
Kaamu memorial college	Kadama Parish	Sector Conditional Grant (Non-Wage)	61,924	24,112
Highlight SS	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	443,965	128,512
Sector : Health			154,761	97,166
Programme : Primary Healthcare			154,761	97,166
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,761	97,166
Item : 263366 Sector Conditional Grant (Wage)				
Dodoi health centre	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	24,869	62,172
kadama health centre III	Kadama Parish Kadama	Sector Conditional Grant (Wage)	129,892	32,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi HC II	Dodoi Parish Buyemba	Sector Conditional Grant (Non-Wage)	0	451
Kadama HC III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	2,070
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 3 stance pit latrine at Dodoi HC II	Dodoi Parish	Transitional Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Deep Boreholes (Hand Pump)	Dodoi Parish Dodoi I	Sector Development Grant	0	0
Retention on boreholes drilled in fy 2016/17	Dodoi Parish Dodoi II	Sector Development , Grant	0	0
Retention on drilling of Boreholes (Deep hand pump) for FY2016/17	Nabunyere Parish Nabunyere	Sector Development Grant	0	0

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Retention on boreholes drilled in fy 2016/17	Nabunyere Parish Namukaluke	District Discretionary Development Equalization Grant	0	0
LCIII : Goli-Goli Sub County			112,387	45,717
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Goli goli sub county	Goli-Goli Parish Goli Goli	Other Transfers from Central Government	0	0
Sector : Education			112,387	45,717
Programme : Pre-Primary and Primary Education			112,387	45,717
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,387	45,717
Item : 263366 Sector Conditional Grant (Wage)				
Goli Goli	Goli-Goli Parish Goli Goli	Sector Conditional Grant (Wage)	112,387	42,484
Item : 291001 Transfers to Government Institutions				
Goli Goli P/s	Goli-Goli Parish Goli Goli P/s	Sector Conditional Grant (Non-Wage)	0	3,233
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Goli-Goli Parish Bupalama	District Discretionary Development Equalization Grant	0	0
LCIII : Kakutu Sub County			100,186	79,640
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of URF to Kakutu Sub County	Kakutu Parish Kakutu	Other Transfers from Central Government	0	0
Sector : Education			100,186	79,640
Programme : Pre-Primary and Primary Education			100,186	79,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,186	79,640
Item : 263366 Sector Conditional Grant (Wage)				
kakutu P/S	Kakutu Parish Kakutu	Sector Conditional Grant (Wage)	100,186	37,868
Lyama P/s	Lyama Parish Lyama	Sector Conditional Grant (Wage)	0	37,375
Item : 291001 Transfers to Government Institutions				
Lyama PS	Lyama Parish Lyama	Sector Conditional Grant (Non-Wage)	0	4,396
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kakutu Parish Bukomba	Sector Development Grant	0	0
Drilling of Deep borehole	Lyama Parish Buleya	Sector Development Grant	0	0
Drilling of deep boreholes	Lyama Parish Lyama	Sector Development Grant	0	0
LCIII : Kituti Sub County			157,473	61,532
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kituti Sub County	Kituti Parish Kituti	Other Transfers from Central Government	0	0
Sector : Education			157,473	61,532
Programme : Pre-Primary and Primary Education			157,473	61,532
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,473	61,532
Item : 263366 Sector Conditional Grant (Wage)				

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Katiryo P/S	Katiryo Parish katiryo	Sector Conditional Grant (Wage)	73,568	27,411
Kituti P/S	Kituti Parish Kituti	Sector Conditional Grant (Wage)	83,905	28,461
Item : 291001 Transfers to Government Institutions				
Katiryo PS	Katiryo Parish Katiryo	Sector Conditional Grant (Non-Wage)	0	2,938
Kituti PS	Kituti Parish Kituti	Sector Conditional Grant (Non-Wage)	0	2,721
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of deep boreholes	Bubulanga Parish Bubulanga B	Sector Development Grant	0	0
Drilling of Deep Boreholes (Hand Pump)	Kituti Parish Kituti	District Discretionary Development Equalization Grant	0	0
LCIII : Lwatama Sub County			204,134	87,059
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Lwatama Sub County	Lwatama Parish Lwatama	Other Transfers from Central Government	0	0
Sector : Education			204,134	86,608
Programme : Pre-Primary and Primary Education			204,134	86,608
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			204,134	86,608
Item : 263366 Sector Conditional Grant (Wage)				
Lwatama PS	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	99,513	45,710
Nanoko PS	Nanoko Parish Nanoko	Sector Conditional Grant (Wage)	104,621	33,035
Item : 291001 Transfers to Government Institutions				
Lwatama PS	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage)	0	4,396

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Nanoko PS	Lwatama Parish Nanoko	Sector Conditional Grant (Non-Wage)	0	3,468
Sector : Health			0	451
Programme : Primary Healthcare			0	451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	451
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwatama HC II	Lwatama Parish Natapala	Sector Conditional Grant (Non-Wage)	0	451
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Deep Boreholes (Hand Pump)	Namuyonga Parish Namuyonga I	Sector Development Grant	0	0
Rehabilitation of Deep Boreholes (Hand Pump)	Nanoko Parish Nanoko 2	Sector Development Grant	0	0
LCIII : Nabiswa Sub County			181,443	183,951
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nabiswa Sub county	Nabiswa Parish Nabiswa	Other Transfers from Central Government	0	0
Sector : Education			116,335	183,951
Programme : Pre-Primary and Primary Education			116,335	79,045
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,335	79,045
Item : 263366 Sector Conditional Grant (Wage)				
Nabiswa P/S	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	0	40,544
Nampiido	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	89,968	32,585
Item : 291001 Transfers to Government Institutions				
Nampiido PS	Nampiido Parish	Sector Conditional Grant (Non-Wage)	8,366	2,074

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Nabiswa PS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	0	3,842
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
construction of pit latrines at Nabiswa primary school	Nabiswa Parish	Sector Development Grant	18,000	0
Programme : Secondary Education			0	104,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	104,906
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa SS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	0	47,868
Item : 263366 Sector Conditional Grant (Wage)				
Nabiswa SS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	0	57,037
Sector : Water and Environment			65,108	0
Programme : Rural Water Supply and Sanitation			65,108	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,108	0
Item : 312104 Other Structures				
Deep borehole drilling in Nabiswa SC	Kajoko Parish Bulalaka	Sector Development Grant	65,108	0
Drilling of Deep Boreholes (Hand Pump)	Kajoko Parish Dembe B	Sector Development Grant	0	0
Retention on boreholes drilled in fy 2016/17	Kajoko Parish Kabusule B	District Discretionary Development Equalization Grant	0	0
LCIII : Nandere Sub County			112,387	52,646
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nandere Sub County	Nandere Parish Nandere	Other Transfers from Central Government	0	0
Sector : Education			112,387	52,646
Programme : Pre-Primary and Primary Education			112,387	50,991

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,387	50,991
Item : 263366 Sector Conditional Grant (Wage)				
Nandere PS	Nandere Parish Nandere	Sector Conditional Grant (Wage)	112,387	45,825
Item : 291001 Transfers to Government Institutions				
Nandere PS	Nandere Parish Nandere	Sector Conditional Grant (Non-Wage)	0	5,166
Programme : Secondary Education			0	1,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	1,655
Item : 263104 Transfers to other govt. units (Current)				
Nandere ss	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	1,655
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention of borehole drilling FY 2016/17	Buluba Parish Buganza	District Discretionary Development Equalization Grant	0	0
Retention on boreholes drilled in fy 2016/17	Buluba Parish Bwikomba	District Discretionary Development Equalization Grant	0	0
Drilling of deep boreholes	Mavungo Parish Mavungo	Sector Development Grant	0	0
LCIII : Nankodo Sub County			171,969	81,999
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nankodo Sub County	Nankodo Parish Nankodo	Other Transfers from Central Government	0	0
Sector : Education			171,969	81,999
Programme : Pre-Primary and Primary Education			171,969	81,999
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			171,969	81,999
Item : 263366 Sector Conditional Grant (Wage)				
Kapyani PS	Kapyani Parish Kapyani	Sector Conditional Grant (Wage)	88,532	28,539
Nankodo Islamic P/S	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	0	13,728
Nankodo PS	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	83,437	33,314
Item : 291001 Transfers to Government Institutions				
Kapyani PS	Kapyani Parish Kapyani	Sector Conditional Grant (Non-Wage)	0	3,713
Nankodo Islamic PS	Nankodo Parish Nankodo	Sector Conditional Grant (Non-Wage)	0	2,705
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of deep boreholes	Bukenye Parish Bukenye	Sector Development Grant	0	0
Retention on boreholes drilled in fy 2016/17	Nankodo Parish Nankodo Triangle	Sector Development , Grant	0	0
Retention on boreholes drilled in fy 2016/17	Nankodo Parish Nansiono	Sector Development , Grant	0	0