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## Vote:605 Kibuku District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	71,994	36,433	51%
Discretionary Government Transfers	3,604,372	1,937,656	54%
Conditional Government Transfers	12,745,084	6,294,023	49%
Other Government Transfers	0	439,769	0%
Donor Funding	0	35,380	0%
<b>Total Revenues shares</b>	<b>16,421,450</b>	<b>8,743,262</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	99,752	37,950	37,226	38%	37%	98%
Internal Audit	40,860	20,090	18,183	49%	45%	91%
Administration	2,640,725	1,437,276	1,050,139	54%	40%	73%
Finance	661,508	197,087	193,587	30%	29%	98%
Statutory Bodies	427,743	231,835	231,835	54%	54%	100%
Production and Marketing	395,057	180,049	147,958	46%	37%	82%
Health	2,062,477	1,182,620	931,488	57%	45%	79%
Education	8,629,212	4,115,615	3,921,245	48%	45%	95%
Roads and Engineering	580,819	329,927	219,861	57%	38%	67%
Water	599,036	331,952	331,952	55%	55%	100%
Natural Resources	104,088	59,255	55,009	57%	53%	93%
Community Based Services	180,174	103,679	85,417	58%	47%	82%
<b>Grand Total</b>	<b>16,421,450</b>	<b>8,227,334</b>	<b>7,223,902</b>	<b>50%</b>	<b>44%</b>	<b>88%</b>
<i>Wage</i>	9,678,561	4,748,957	4,709,677	49%	49%	99%
<i>Non-Wage Reccurent</i>	3,858,952	2,123,139	1,812,071	55%	47%	85%
<i>Domestic Devt</i>	2,883,938	1,340,775	702,154	46%	24%	52%
<i>Donor Devt</i>	0	14,464	0	1446415%	0%	0%

## Vote:605 Kibuku District

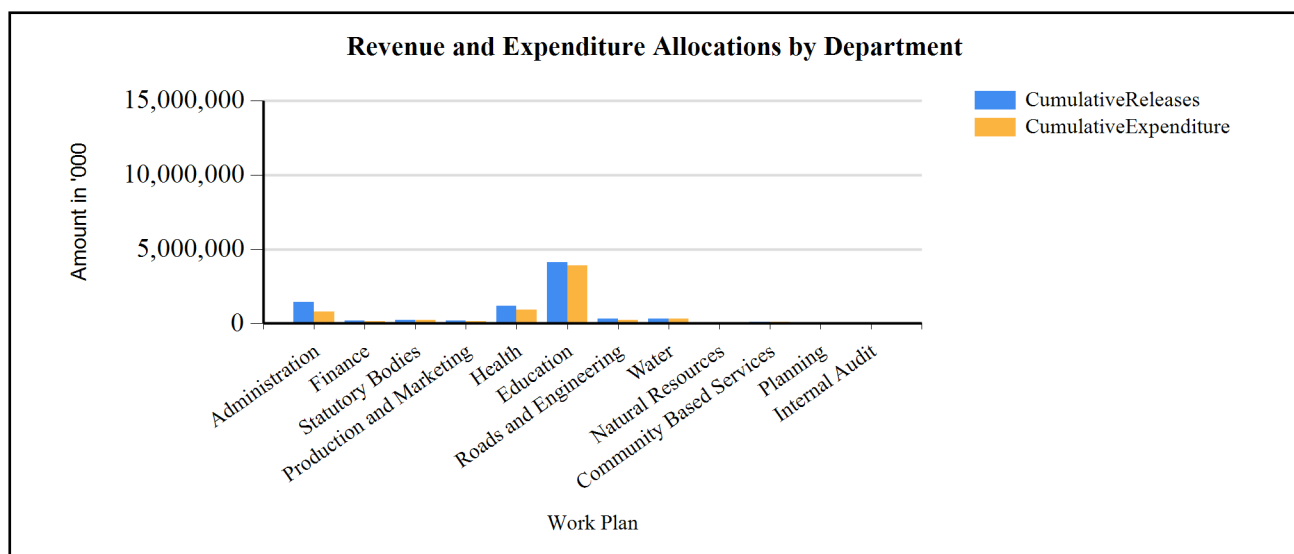
## Quarter2

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

The District had an approved budget of shillings 16,421,450,000 of which shillings 8,743,262,000 was received in second quarter cumulatively representing 53%. This showed an over performance due to extra funding received from UNICEF and other Government transfers. Out of the total receipt, disbursements were made to departments as follows;- Administration shillings 1,437,276,000; Finance shillings 197,087,000; Statutory bodies shillings 231,835,000; Production and marketing shillings 180,049,000; Health shillings 1,182,620,000; Education shillings 4,115,615,000; Roads and Engineering shillings 329,927,000; Water shillings 331,952,000; Natural Resources 59,255,000; Community Based Services 103,679,000; Planning 37,950,000 and Internal Audit shillings 20,090,000.

The District had an overall cumulative expenditure of shillings 7,352,569,000 representing 89% of the releases. The percentage expenditure under Wage was 99%, Non-Wage Recurrent 85%, Domestic Development 62% and Donor Development 0%.

## G1: Graph on the revenue and expenditure performance by Department



## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>71,994</b>	<b>36,433</b>	<b>51 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,604,372</b>	<b>1,937,656</b>	<b>54 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>12,745,084</b>	<b>6,294,023</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>439,769</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>35,380</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>16,421,450</b>	<b>8,743,262</b>	<b>53 %</b>

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

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**Cumulative Performance for Locally Raised Revenues**

The General Local Revenue Performance was at 51%. This shows an improved performance in the Local Revenue collections for the financial year. Collections from Local Service Tax stood at 55%, Application fees at 15%, Business licenses 46%, Registration fees at 70%, Agency fees at 40%, market / gate charges at 35% and other fees and charges at 74%. There were no land fees 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**

The District received Discretionary Government Transfers of shillings 1,937,656 representing 54% of the budget received of which 50% was District Unconditional Grant (Non-Wage), 50% was Urban Unconditional Grant (Non-Wage), 58% was District Discretionary Development Equalization Grant, 50% was Urban Unconditional Grant (Wage), 50% was District Unconditional Grant (Wage) and 58% was Urban Discretionary Development Equalization Grant.

The District also received Conditional Government transfers of shillings 6,294,023 representing 49% of which 50% was Sector conditional grant (Wage), 30% was Sector conditional grant (Non-wage), 58% was Sector development grant, 51% was transitional development grant, 100% was general public service pension arrears, 100% was salary arrears, 50% was pension for Local Governments and 100% was Gratuity for Local Governments.

**Cumulative Performance for Donor Funding**

The District received donor funds to a tune of shs. 20,916,150 from UNICEF.

## Vote:605 Kibuku District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
District Production Services	384,752	143,864	37 %	96,188	72,756	76 %
District Commercial Services	10,305	4,094	40 %	2,576	1,830	71 %
<b>Sub- Total</b>	<b>395,058</b>	<b>147,958</b>	<b>37 %</b>	<b>98,764</b>	<b>74,586</b>	<b>76 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	580,819	219,861	38 %	145,205	118,102	81 %
<b>Sub- Total</b>	<b>580,819</b>	<b>219,861</b>	<b>38 %</b>	<b>145,205</b>	<b>118,102</b>	<b>81 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,547,093	3,154,721	48 %	1,636,773	1,531,438	94 %
Secondary Education	1,867,502	735,957	39 %	466,876	164,712	35 %
Education & Sports Management and Inspection	214,617	30,567	14 %	53,654	27,542	51 %
<b>Sub- Total</b>	<b>8,629,212</b>	<b>3,921,245</b>	<b>45 %</b>	<b>2,157,303</b>	<b>1,723,693</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,014,561	921,761	46 %	504,411	538,289	107 %
Health Management and Supervision	47,916	9,727	20 %	11,979	9,569	80 %
<b>Sub- Total</b>	<b>2,062,477</b>	<b>931,488</b>	<b>45 %</b>	<b>516,390</b>	<b>547,858</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	599,037	331,952	55 %	149,753	315,790	211 %
Natural Resources Management	104,088	55,009	53 %	25,977	33,975	131 %
<b>Sub- Total</b>	<b>703,125</b>	<b>386,962</b>	<b>55 %</b>	<b>175,730</b>	<b>349,765</b>	<b>199 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	180,174	85,417	47 %	45,060	52,713	117 %
<b>Sub- Total</b>	<b>180,174</b>	<b>85,417</b>	<b>47 %</b>	<b>45,060</b>	<b>52,713</b>	<b>117 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,640,725	1,050,139	40 %	660,181	788,002	119 %
Local Statutory Bodies	427,743	231,835	54 %	106,936	121,688	114 %
Local Government Planning Services	99,752	37,226	37 %	24,938	19,364	78 %
<b>Sub- Total</b>	<b>3,168,220</b>	<b>1,319,201</b>	<b>42 %</b>	<b>792,055</b>	<b>929,053</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	661,508	193,587	29 %	165,377	144,635	87 %
Internal Audit Services	40,860	18,183	45 %	10,215	9,380	92 %
<b>Sub- Total</b>	<b>702,368</b>	<b>211,770</b>	<b>30 %</b>	<b>175,592</b>	<b>154,015</b>	<b>88 %</b>
<b>Grand Total</b>	<b>16,421,451</b>	<b>7,223,902</b>	<b>44 %</b>	<b>4,106,099</b>	<b>3,949,784</b>	<b>96 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,367,747</b>	<b>1,028,862</b>	<b>75%</b>	<b>341,937</b>	<b>754,502</b>	<b>221%</b>
District Unconditional Grant (Non-Wage)	68,650	49,465	72%	17,163	22,448	131%
District Unconditional Grant (Wage)	482,922	241,461	50%	120,731	120,731	100%
General Public Service Pension Arrears (Budgeting)	364,597	364,597	100%	91,149	364,597	400%
Gratuity for Local Governments	276,810	276,810	100%	69,203	207,608	300%
Locally Raised Revenues	0	0	0%	0	0	0%
Pension for Local Governments	156,476	78,238	50%	39,119	39,119	100%
Salary arrears (Budgeting)	18,291	18,291	100%	4,573	0	0%
<b>Development Revenues</b>	<b>1,272,978</b>	<b>408,413</b>	<b>32%</b>	<b>318,245</b>	<b>343,340</b>	<b>108%</b>
District Discretionary Development Equalization Grant	84,631	45,700	54%	21,158	45,700	216%
Multi-Sectoral Transfers to LLGs_Gou	988,347	247,087	25%	247,087	247,087	100%
Transitional Development Grant	200,000	115,626	58%	50,000	50,553	101%
<b>Total Revenues shares</b>	<b>2,640,725</b>	<b>1,437,276</b>	<b>54%</b>	<b>660,181</b>	<b>1,097,842</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	482,922	241,461	50%	120,731	120,731	100%
Non Wage	884,825	528,686	60%	221,206	395,279	179%
<b>Development Expenditure</b>						
Domestic Development	1,272,978	279,992	22%	318,245	271,992	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,640,725</b>	<b>1,050,139</b>	<b>40%</b>	<b>660,181</b>	<b>788,002</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>258,715</b>	<b>25%</b>			

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Wage	0		
Non Wage	258,715		
<b>Development Balances</b>	<b>128,421</b>	<b>31%</b>	
Domestic Development	128,421		
Donor Development	0		
<b>Total Unspent</b>	<b>387,136</b>	<b>27%</b>	

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

The department had a quarterly plan of shillings 660,181,000 out of which shillings 1,097,842,000 was released representing 166% of the quarterly plan. During the quarter, the department spent shillings 788,002,000 representing 119% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from first quarter. Cumulatively, the department received a total of shillings 1,437,276,000 representing 54% budget performance by the end of second quarter, out of which shillings 1,028,862,000 was Recurrent Revenues representing 75% of the annual budget and shillings 408,413,000 was Development Revenues representing 32% of the annual development budget. By the end of second quarter, the department had a total expenditure of shillings 1,050,139,000 representing 40% of the approved annual budget. Of the total expenditure shillings 241,461,000 representing 50% was wage, shillings 528,686,000 representing 60% was Non-Wage and shillings 279,992,000 representing 22% was development. The department had unspent balances of shillings 387,136,000 representing 27% of the annual approved budget out of which shillings 258,715,000 representing 25% was recurrent balances and shillings 128,421,000 representing 31% were development balances.

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

unspent balances amounting to 25 8714764non wage is money meant to pay salary and gratuity arrears they are not yet paid as of now, 128 421 451 Development grant is money meant to pay for construction of planning unit and the process has started.

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

The department paid staff salaries,did data capture, conducted capacity building for councilors and some Heads Of Department, conducted support supervision to lower local governments, delivered reports to line ministries and other institutions, paid security guards and compound cleaners, paid utility bills, conducted DEC meetings

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>638,026</b>	<b>188,591</b>	<b>30%</b>	<b>159,507</b>	<b>139,639</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	156,716	42,941	27%	39,179	22,228	57%
District Unconditional Grant (Wage)	112,955	56,478	50%	28,239	28,239	100%
Locally Raised Revenues	0	32,145	0%	0	32,145	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,603	46,901	25%	46,901	46,901	100%
Urban Unconditional Grant (Non-Wage)	40,505	10,126	25%	10,126	10,126	100%
Urban Unconditional Grant (Wage)	140,247	0	0%	35,062	0	0%
<b>Development Revenues</b>	<b>23,482</b>	<b>8,495</b>	<b>36%</b>	<b>5,870</b>	<b>4,995</b>	<b>85%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Urban Discretionary Development Equalization Grant	19,982	4,995	25%	4,995	4,995	100%
<b>Total Revenues shares</b>	<b>661,508</b>	<b>197,087</b>	<b>30%</b>	<b>165,377</b>	<b>144,635</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,851	56,478	22%	63,213	28,239	45%
Non Wage	385,175	132,114	34%	96,294	111,400	116%
<b>Development Expenditure</b>						
Domestic Development	23,482	4,995	21%	5,870	4,995	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>661,508</b>	<b>193,587</b>	<b>29%</b>	<b>165,377</b>	<b>144,635</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>3,500</b>	<b>41%</b>			



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

Domestic Development	3,500		
Donor Development	0		
<b>Total Unspent</b>	<b>3,500</b>	<b>2%</b>	

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

The department had a quarterly plan of shillings 165,377,000 out of which shillings 144,635,000 was released representing 87% of the quarterly plan. During the quarter, the department spent shillings 144,635,000 representing 87% of the quarterly plan.

Cumulatively the department had received a total of shillings 197,087,000 representing 30% budget performance by the end of second quarter, out of which shillings 188,591,000 was Recurrent Revenues representing 30% of the annual budget and shillings 8,495,000 was Development Revenues representing 36% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 193,587,000 representing 29% of the approved annual budget. Of the total expenditure shillings 56,478,000 representing 22% was wage, shillings 132,114,000 representing 34% was Non-Wage and shillings 4,995,000 representing 21% was development.

The department had unspent balances under development of shillings 3,500,000 representing 2% of the annual approved budget.

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

The unspent balance of shillings 3,500,000 development 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**

Travel to DFCU bank to carry out several transaction on the accountability account, Filling of the URA returns for the month of October, November and December 2017, Travel to MOFPED to pick cash schedule; Paid salaries, Prepared and produced final financial statements. Prepared and produced monthly and quarterly financial statements. Carried out a joint revenue mobilisation exercise. Mentored and supervised lower local governments on financial matters. Transferred funds to lower local governments

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>427,743</b>	<b>231,835</b>	<b>54%</b>	<b>106,936</b>	<b>121,676</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	140,777	124,349	88%	35,194	67,933	193%
District Unconditional Grant (Wage)	214,971	107,486	50%	53,743	53,743	100%
Locally Raised Revenues	71,994	0	0%	17,999	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>427,743</b>	<b>231,835</b>	<b>54%</b>	<b>106,936</b>	<b>121,676</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,971	107,486	50%	53,743	53,743	100%
Non Wage	212,771	124,349	58%	53,193	67,945	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>427,743</b>	<b>231,835</b>	<b>54%</b>	<b>106,936</b>	<b>121,688</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department had a quarterly plan of shillings 106,936,000 out of which shillings 121,676,000 was released representing 114% of the quarterly plan. During the quarter, the department spent shillings 121,688,000 representing 114% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from first quarter.

Cumulatively, the department received a total of shillings 231,835,000 representing 54% budget performance by the end of second quarter, out of which shillings 231,835,000 was Recurrent Revenues representing 54% of the annual budget.

By the end of second quarter, the department had a total expenditure of shillings 231,835,000 representing 54% of the approved annual budget. Of the total expenditure shillings 107,486,000 representing 50% was wage and shillings 124,349,000 representing 58% was Non-Wage

The department had no unspent balances.

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

NIL

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

1 Auditor general query meeting held at Kibuku District Head quarters, 1 LG Public Accounts Committee report discussed by Council, stationery procured, meals procured, sitting allowances and transport refund paid, 10 land applications were handled out of which 8 were approved and 2 were authorized a survey, 1 land meeting conducted to discuss land issues at the district head quarters, District Service Commission meetings conducted, District Contracts Committee meetings conducted, invitation for qualification for selective and open bidding done, District Council meetings conducted, motor vehicle serviced and maintained and travel to line ministries done.

## Vote:605 Kibuku District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,376</b>	<b>148,738</b>	<b>44%</b>	<b>85,344</b>	<b>64,269</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	3,500	0	0%	875	0	0%
District Unconditional Grant (Wage)	80,801	20,200	25%	20,200	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,962	17,981	50%	8,991	8,991	100%
Sector Conditional Grant (Wage)	221,113	110,556	50%	55,278	55,278	100%
<b>Development Revenues</b>	<b>53,681</b>	<b>31,311</b>	<b>58%</b>	<b>13,420</b>	<b>14,276</b>	<b>106%</b>
District Discretionary Development Equalization Grant	20,577	12,000	58%	5,144	6,000	117%
Sector Development Grant	33,105	19,311	58%	8,276	8,276	100%
<b>Total Revenues shares</b>	<b>395,057</b>	<b>180,049</b>	<b>46%</b>	<b>98,764</b>	<b>78,545</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	301,913	114,183	38%	75,478	53,784	71%
Non Wage	39,462	17,917	45%	9,866	8,052	82%
<b>Development Expenditure</b>						
Domestic Development	53,682	15,858	30%	13,421	12,750	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>395,058</b>	<b>147,958</b>	<b>37%</b>	<b>98,764</b>	<b>74,586</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,638</b>	<b>11%</b>			
Wage		16,573				
Non Wage		65				
<b>Development Balances</b>		<b>15,453</b>	<b>49%</b>			
Domestic Development		15,453				
Donor Development		0				

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

<b>Total Unspent</b>	<b>32,091</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a quarterly plan of shillings 98,764,000 out of which shillings 78,545,000 was released representing 80% of the quarterly plan. During the quarter, the department spent shillings 74,586,000 representing 82% of the quarterly plan.

Cumulatively the department had received a total of shillings 180,049,000 representing 46% budget performance by the end of second quarter, out of which shillings 148,738,000 was Recurrent Revenues representing 44% of the annual budget and shillings 31,311,000 was Development Revenues representing 58% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 147,538,000 representing 37% of the approved annual budget. Of the total expenditure shillings 114,183,000 representing 38% was wage, shillings 17,717,000 representing 45% was Non-Wage and shillings 15,638,000 representing 29% was development.

The department had unspent balances of shillings 32,511,000 representing 18% of the annual approved budget, out of which shillings 16,838,000 representing 11% was recurrent balances. Of the recurrent balances, shillings 16,573,000 is wage and shillings 264,000 non-wage. The department had development balance of shillings 15,673,000 representing 50 %

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

The unspent balance under development and non wage was for procurement of 66 bee hives 2 honey presses and one video camera due to delay in the procurement process.

The unspent balances under wage were payment of extension staff who had not accessed payroll.

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

During the quarter, salaries of extension workers was paid for three months, consultative visits were made, farmers were trained on fruit production and disease and pest control, maintenance of cold chain and evaluation of vaccinated poultry supplied under OWC were done. Under fisheries, farmers were technically supported and operationalisation of Dokya landing site were done. Re-impregnation of tse-tse fly traps was done and farmers were trained on bee keeping. continuous supervision of cooperatives was also done during the quarter.

## Vote:605 Kibuku District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,641,067</b>	<b>917,756</b>	<b>56%</b>	<b>411,038</b>	<b>445,472</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	98,222	0%	0	35,705	0%
Sector Conditional Grant (Non-Wage)	140,295	70,147	50%	35,845	35,074	98%
Sector Conditional Grant (Wage)	1,498,772	749,386	50%	374,693	374,693	100%
<b>Development Revenues</b>	<b>421,410</b>	<b>264,864</b>	<b>63%</b>	<b>105,352</b>	<b>102,347</b>	<b>97%</b>
District Discretionary Development Equalization Grant	50,000	27,347	55%	12,500	27,347	219%
External Financing	0	14,464	0%	0	0	0%
Other Transfers from Central Government	0	48,053	0%	0	0	0%
Transitional Development Grant	371,410	175,000	47%	92,852	75,000	81%
<b>Total Revenues shares</b>	<b>2,062,477</b>	<b>1,182,620</b>	<b>57%</b>	<b>516,390</b>	<b>547,819</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,498,772	749,386	50%	374,693	393,166	105%
Non Wage	142,295	167,638	118%	35,574	140,228	394%
<b>Development Expenditure</b>						
Domestic Development	421,410	14,464	3%	106,123	14,464	14%
Donor Development	2	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,062,479</b>	<b>931,488</b>	<b>45%</b>	<b>516,390</b>	<b>547,858</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>732</b>	<b>0%</b>			
Wage		0				
Non Wage		732				
<b>Development Balances</b>		<b>250,400</b>	<b>95%</b>			
Domestic Development		235,936				

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

Donor Development	14,464		
<b>Total Unspent</b>	<b>251,132</b>	<b>21%</b>	

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

The department had a quarterly plan of shillings 516,390,000 out of which shillings 547,819,000 was released representing 106% of the quarterly plan. During the quarter, the department spent shillings 543,163,000 representing 105% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances during the first quarter and additional funding from UNICEF. The department had received a total of shillings 1,182,620,000 representing 57% budget performance by the end of second quarter, out of which shillings 917,756,000 was Recurrent Revenues representing 56% of the annual budget and shillings 264,864,000 was Development Revenues representing 63% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 926,013,000 representing 45% of the approved annual budget. Of the total expenditure shillings 749,386,000 representing 50% was wage, shillings 162,163,000 representing 114% was Non-Wage and shillings 14,464,000 representing 3% was development.

The department had unspent balances of shillings 256,607,000 representing 22% of the annual approved budget out of which shillings 6,207,000 representing 1% was non-wage and shillings 250,400,000 representing 95% was development

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

The unspent funds under development of shillings 250,400,000 were for construction of the Medical store which is in progress and for activities under Uganda Sanitation fund.

And the non wage balance of shillings 6,207,000 was for procurement of medical equipment of which the procurement process is in progress.

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

In the quarter, we scaled up family planning services, HPV immunization of girls and community immunization outreaches. sanitation improvement campaigns were carried out in the sub counties of Bulangira, Kagumu and Kabweri; 285 new pit latrines were constructed and 399 new hand washing facilities were installed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,346,072</b>	<b>3,910,867</b>	<b>47%</b>	<b>2,086,518</b>	<b>1,678,109</b>	<b>80%</b>
District Unconditional Grant (Wage)	45,898	22,949	50%	11,474	11,474	100%
Other Transfers from Central Government	0	16,565	0%	0	9,693	0%
Sector Conditional Grant (Non-Wage)	1,672,408	557,469	33%	418,102	0	0%
Sector Conditional Grant (Wage)	6,627,766	3,313,883	50%	1,656,942	1,656,942	100%
<b>Development Revenues</b>	<b>283,139</b>	<b>204,748</b>	<b>72%</b>	<b>70,785</b>	<b>112,035</b>	<b>158%</b>
District Discretionary Development Equalization Grant	95,000	95,000	100%	23,750	65,000	274%
Sector Development Grant	188,139	109,748	58%	47,035	47,035	100%
<b>Total Revenues shares</b>	<b>8,629,212</b>	<b>4,115,615</b>	<b>48%</b>	<b>2,157,303</b>	<b>1,790,144</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,673,664	3,325,871	50%	1,668,416	1,682,585	101%
Non Wage	1,672,408	574,035	34%	418,102	19,768	5%
<b>Development Expenditure</b>						
Domestic Development	283,139	21,340	8%	70,785	21,340	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,629,212</b>	<b>3,921,245</b>	<b>45%</b>	<b>2,157,303</b>	<b>1,723,693</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,961</b>	<b>0%</b>			
Wage		10,961				
Non Wage		0				
<b>Development Balances</b>		<b>183,408</b>	<b>90%</b>			
Domestic Development		183,408				
Donor Development		0				
<b>Total Unspent</b>		<b>194,369</b>	<b>5%</b>			



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

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

The department had a quarterly plan of shillings 2,157,303,000 out of which shillings 1,790,144,000 was released representing 83% of the quarterly plan. During the quarter, the department spent shillings 1,858,255,000 representing 86% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances during the first quarter.

Cumulatively the department received a total of shillings 4,115,615,000 representing 48% budget performance by the end of second quarter, out of which shillings 3,910,867,000 was Recurrent Revenues representing 47% of the annual budget and shillings 204,748,000 was Development Revenues representing 72% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 4,055,903,000 representing 47% of the approved annual budget. Of the total expenditure shillings 3,325,871,000 representing 50% was wage, shillings 474,035,000 representing 34% was Non-Wage and shillings 155,903,000 representing 55% was development.

The department had unspent balances of shillings 59,807,000 representing 1% of the annual approved budget out of which shillings 10,961,000 representing 0% was wage and shillings 48,846,400 representing 24% was development balance

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

Unspent balances of shillings 48,846,400 under development were funds meant for the procurement of a double cabin vehicle for the education department of which the procurement process was still under way. the unspent balances under wage of shillings 10,961,000 were for payment staff salaries who had not accessed payroll.

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

Carried out inspection of 63 primary schools and secondary schools, conducted UNEB, Held headteachers meetings, Made consultations with Line ministries, traveled to Auditor Generals office to answer audit queries; conducted monitoring and supervision of both government and private schools

## Vote:605 Kibuku District

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>420,819</b>	<b>278,580</b>	<b>66%</b>	<b>105,205</b>	<b>135,789</b>	<b>129%</b>
District Unconditional Grant (Wage)	37,227	18,614	50%	9,307	9,307	100%
Other Transfers from Central Government	0	259,967	0%	0	126,482	0%
Sector Conditional Grant (Non-Wage)	383,592	0	0%	95,898	0	0%
<b>Development Revenues</b>	<b>160,000</b>	<b>51,347</b>	<b>32%</b>	<b>40,000</b>	<b>11,347</b>	<b>28%</b>
District Discretionary Development Equalization Grant	160,000	51,347	32%	40,000	11,347	28%
<b>Total Revenues shares</b>	<b>580,819</b>	<b>329,927</b>	<b>57%</b>	<b>145,205</b>	<b>147,136</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,227	6,868	18%	9,307	3,434	37%
Non Wage	383,592	212,993	56%	95,898	114,668	120%
<b>Development Expenditure</b>						
Domestic Development	160,000	0	0%	40,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>580,819</b>	<b>219,861</b>	<b>38%</b>	<b>145,205</b>	<b>118,102</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,745				
Non Wage		46,974				
<b>Development Balances</b>						
Domestic Development		51,347				
Donor Development		0				
<b>Total Unspent</b>		<b>110,066</b>	<b>33%</b>			

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

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

The department had a quarterly plan of shillings 147,205,000 out of which shillings 147,136,000 was released representing 101% of the quarterly plan. During the quarter, the department spent shillings 118,102,000 representing 81% of the quarterly plan. Cumulatively the department received a total of shillings 329,927,000 representing 57% budget performance by the end of second quarter, out of which shillings 278,580,000 was Recurrent Revenues representing 66% of the annual budget and shillings 51,347,000 was Development Revenues representing 32% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 219,861,000 representing 38% of the approved annual budget. Of the total expenditure shillings 6,868,000 representing 18% was wage and shillings 212,993,000 representing 56% was Non-Wage

The department had unspent balances of shillings 110,066,000 representing 33% of the annual approved budget out of which shillings 58,719 representing 21% was recurrent of which shillings 11,745,000 was wage, shillings 46,974,000 was Non-wage and shillings 51,347,000 representing 100% was development.

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

The unspent balances of shillings 51,347,000 under development and 46,974,000 under non wage were meant for mechanized routine road maintenance of the district feeder roads and installation of culverts in swamps but delayed by mechanical breakdown of the motor grader and procurement process of building materials. The unspent balance under wage was meant for payment of staff of which the recruitment process is under way

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

72.4km of district feeder roads maintained using Road gangs, 20.8 km were reshaped, Repaired road unit, transferred funds to Kibuku town council and all sub counties, Submitted first quarter report to line ministry.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,390</b>	<b>16,695</b>	<b>50%</b>	<b>8,341</b>	<b>8,347</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	33,390	16,695	50%	8,341	8,347	100%
<b>Development Revenues</b>	<b>565,647</b>	<b>315,257</b>	<b>56%</b>	<b>141,412</b>	<b>127,759</b>	<b>90%</b>
District Discretionary Development Equalization Grant	100,000	43,630	44%	25,000	11,347	45%
Sector Development Grant	465,647	271,627	58%	116,412	116,412	100%
<b>Total Revenues shares</b>	<b>599,036</b>	<b>331,952</b>	<b>55%</b>	<b>149,753</b>	<b>136,106</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	33,390	16,695	50%	8,348	8,347	100%
<b>Development Expenditure</b>						
Domestic Development	565,647	315,257	56%	141,406	307,442	217%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,037</b>	<b>331,952</b>	<b>55%</b>	<b>149,753</b>	<b>315,790</b>	<b>211%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department had a quarterly plan of shillings 149,753,000 out of which shillings 136,106,000 was released representing 91% of the quarterly plan. During the quarter, the department spent shillings 315,790,000 representing 211% of the quarterly plan. Cumulatively, the department received a total of shillings 331,952,000 representing 55% budget performance by the end of second quarter, out of which shillings 16,695,000 was Recurrent Revenues representing 50% of the annual budget and shillings 315,257,000 was Development Revenues representing 56% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 331,952,000 representing 55% of the approved annual budget of the total expenditure shillings 16,695,000 representing 50% was Non-Wage and shillings 315,257,000 representing 56% was development.

The department had no unspent balances.

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

Nil

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

Payment of 11 newly constructed boreholes done, 25 retention boreholes on drilling, post construction support was done, water quality testing and assessment of boreholes was done.

## Vote:605 Kibuku District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,511</b>	<b>33,255</b>	<b>49%</b>	<b>17,083</b>	<b>16,628</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	60,697	30,348	50%	15,174	15,174	100%
Sector Conditional Grant (Non-Wage)	5,814	2,907	50%	1,409	1,454	103%
<b>Development Revenues</b>	<b>35,577</b>	<b>26,000</b>	<b>73%</b>	<b>8,894</b>	<b>6,000</b>	<b>67%</b>
District Discretionary Development Equalization Grant	35,577	26,000	73%	8,894	6,000	67%
<b>Total Revenues shares</b>	<b>104,088</b>	<b>59,255</b>	<b>57%</b>	<b>25,977</b>	<b>22,628</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,697	30,348	50%	15,174	15,174	100%
Non Wage	7,814	2,902	37%	1,954	1,480	76%
<b>Development Expenditure</b>						
Domestic Development	35,577	21,760	61%	8,849	17,321	196%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,088</b>	<b>55,009</b>	<b>53%</b>	<b>25,977</b>	<b>33,975</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>		<b>4,240</b>	<b>16%</b>			
Domestic Development		4,240				
Donor Development		0				
<b>Total Unspent</b>		<b>4,246</b>	<b>7%</b>			

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

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

The department had a quarterly plan of shillings 25,977,000 out of which shillings 22,628,000 was released representing 87% of the quarterly plan. During the quarter, the department spent shillings 33,975,000 representing 131% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances during the first quarter.

Cumulatively the department had received a total of shillings 59,225,000 representing 57% budget performance by the end of second quarter, out of which shillings 33,155,000 was Recurrent Revenues representing 49% of the annual budget and shillings 26,000,000 was Development Revenues representing 73% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 55,009,000 representing 53% of the approved annual budget. Of the total expenditure shillings 30,348,000 representing 50% was Wage, shillings 2,902,000 representing 37% was Non-Wage and shillings 21,760,000 representing 61% was development.

The department had unspent balances of shillings 4,240,000 representing 16% of the annual approved budget out of which shillings 6,000 was Non-wage and shillings 4,240,000 representing 16% was development.

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

Unspent balances under development of shillings 4,240,000 were funds meant to facilitate tree planting, delayed by unfavorable weather.

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

Procured assorted tree nursery equipment and materials, traveled to Ministry of water and Environment to submit EFT forms, Picked GPS receiver and made consultations on restoration of wetlands; held a radio talk show to sensitize communities on physical planning; paid retention for fencing the agro forestry demonstrations, traveled to auditor generals office, supervised the tree nursery activities, conducted environment screening; procured office stationery; conducted follow up on physical developments; paid the nursery attendants, conducted monitoring of natural resources activities, facilitated transactions with DFCU bank and paid bank charges

## Vote:605 Kibuku District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,597</b>	<b>77,548</b>	<b>49%</b>	<b>39,916</b>	<b>38,774</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	103,600	51,800	50%	25,900	25,900	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,497	25,748	50%	12,891	12,874	100%
<b>Development Revenues</b>	<b>20,577</b>	<b>26,131</b>	<b>127%</b>	<b>5,144</b>	<b>17,411</b>	<b>338%</b>
District Discretionary Development Equalization Grant	20,577	14,719	72%	5,144	6,000	117%
Other Transfers from Central Government	0	11,411	0%	0	11,411	0%
<b>Total Revenues shares</b>	<b>180,174</b>	<b>103,679</b>	<b>58%</b>	<b>45,060</b>	<b>56,185</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,600	51,800	50%	25,900	25,900	100%
Non Wage	55,997	21,171	38%	14,016	17,091	122%
<b>Development Expenditure</b>						
Domestic Development	20,577	12,446	60%	5,144	9,722	189%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>180,174</b>	<b>85,417</b>	<b>47%</b>	<b>45,060</b>	<b>52,713</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,577</b>	<b>6%</b>			
Wage		0				
Non Wage		4,577				
<b>Development Balances</b>		<b>13,685</b>	<b>52%</b>			
Domestic Development		13,685				
Donor Development		0				
<b>Total Unspent</b>		<b>18,262</b>	<b>18%</b>			



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

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

The department had a quarterly plan of shillings 45,060,000 out of which shillings 56,185,000 was released representing 125% of the quarterly plan. During the quarter, the department spent shillings 52,713,000 representing 117% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances during the first quarter and YLP project money received. Cumulatively, the department received a total of shillings 103,679,000 representing 58% budget performance by the end of second quarter, out of which shillings 77,548,000 was Recurrent Revenues representing 49% of the annual budget and shillings 26,131,000 was Development Revenues representing 127% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 85,417,000 representing 47% of the approved annual budget. Of the total expenditure shillings 51,800,000 representing 50% was Wage, shillings 21,171,000 representing 38% was Non-Wage and shillings 12,446,000 representing 60% was development.

The department had unspent balances of shillings 18,262,000 representing 18% of the annual approved budget, out of which shillings 4,577,000 was Non-wage representing 6% and shillings 13,685,000 representing 52% was development.

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

The unspent development of shillings 13,685,000 and non wage funds of shillings 4,577,000 were for funding groups under Youth Livelihood Program (YLP) and Persons With Disability (PWD).

**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 were submitted to the Ministry of Gender. The department also got a donation of 18 wheelchairs for Children with Disabilities which were collected from Kampala. The children with some of their caregivers were taken to Kampala for fitting too.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,806</b>	<b>22,778</b>	<b>41%</b>	<b>13,952</b>	<b>11,389</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	28,574	9,162	32%	7,144	4,581	64%
District Unconditional Grant (Wage)	27,232	13,616	50%	6,808	6,808	100%
<b>Development Revenues</b>	<b>43,946</b>	<b>15,172</b>	<b>35%</b>	<b>10,987</b>	<b>7,586</b>	<b>69%</b>
District Discretionary Development Equalization Grant	43,946	15,172	35%	10,987	7,586	69%
<b>Total Revenues shares</b>	<b>99,752</b>	<b>37,950</b>	<b>38%</b>	<b>24,938</b>	<b>18,975</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,232	13,616	50%	6,808	6,808	100%
Non Wage	28,574	9,162	32%	7,144	5,537	78%
<b>Development Expenditure</b>						
Domestic Development	43,946	14,448	33%	10,987	7,019	64%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>99,752</b>	<b>37,226</b>	<b>37%</b>	<b>24,938</b>	<b>19,364</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		724				
Donor Development		0				
<b>Total Unspent</b>		<b>724</b>	<b>2%</b>			

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

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

The department had a quarterly plan of shillings 24,938,000 out of which shillings 18,975,000 was released representing 76% of the quarterly plan. During the quarter, the department spent shillings 19,364,000 representing 78% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances during the first quarter.

The department had received a total of shillings 37,950,000 representing 38% budget performance by the end of second quarter, out of which shillings 22,778,000 was Recurrent Revenues representing 41% of the annual budget and shillings 15,172,000 was Development Revenues representing 35% of the annual budget.

By the end of second quarter, the department had a total expenditure of shillings 37,226,000 representing 37% of the approved annual budget,

Of the total expenditure shillings 13,616,000 representing 50% was Wage, shillings 9,162,000 representing 32% was Non-Wage and shillings 14,448,000 representing 33% was development.

The department had unspent balances under development of shillings 724,000 representing 2% of the annual approved budget.

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

The unspent funds under development of shillings 724,000 were part of the money budgeted for procurement of book shelves.

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

Facilitated PAF monitoring by multi sectoral committee members; submitted PAF report, Facilitated District Executive Committee members and RDC to monitor DDEG activities, facilitated internal audit to carry out quality assurance under PAF, facilitated planner to travel to Kampala to answer audit queries, submitted quarter one PAF monitoring report, Quarter one PBS report and BFP to Ministry of Finance.

## Vote:605 Kibuku District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,360</b>	<b>16,590</b>	<b>44%</b>	<b>9,340</b>	<b>8,500</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	13,000	4,002	31%	3,250	2,002	62%
District Unconditional Grant (Wage)	24,360	12,180	50%	6,090	6,090	100%
Locally Raised Revenues	0	408	0%	0	408	0%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
<b>Total Revenues shares</b>	<b>40,860</b>	<b>20,090</b>	<b>49%</b>	<b>10,215</b>	<b>8,500</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,360	12,180	50%	6,090	6,090	100%
Non Wage	13,000	4,410	34%	3,250	2,410	74%
<b>Development Expenditure</b>						
Domestic Development	3,500	1,593	46%	875	880	101%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,860</b>	<b>18,183</b>	<b>45%</b>	<b>10,215</b>	<b>9,380</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,907</b>	<b>54%</b>			
Domestic Development		1,907				
Donor Development		0				
<b>Total Unspent</b>		<b>1,907</b>	<b>9%</b>			

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

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

The department had a quarterly plan of shillings 10,215,000 out of which shillings 8,500,000 was released representing 83% of the quarterly plan. During the quarter, the department spent shillings 9,380,000 representing 92% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances during the first quarter.

Cumulatively, the department received a total of shillings 20,090,000 representing 49% budget performance by the end of second quarter, out of which shillings 16,590,000 was Recurrent Revenues representing 44% of the annual budget and shillings 3,500,000 was Development Revenues representing 100% of the annual development budget.

By the end of second quarter, the department had a total expenditure of shillings 18,183,000 representing 45% of the approved annual budget. Of the total expenditure shillings 12,180,000 representing 50% was Wage, shillings 4,410,000 representing 34% was Non-Wage and shillings 1,593,000 representing 46% was development.

The department had unspent development balances of shillings 1,907,000 representing 9% of the annual approved budget.

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

The unspent development balance of shillings 1,907,000 was meant for procurement of office tables and office chairs, of which the procurement process is on going.

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

carried out audit in lower local Governments and traveled to line ministries to submit audited reports to the ministry of finance, Traveled to ministry of finance to present reports to audit committee, Traveled to office of auditor general to attend an exit meeting.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

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**Vote:605 Kibuku District**

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**Quarter2**

**Vote:605 Kibuku District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 disburse funds hinders on scheduled work to be done					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138103 Capacity Building for HLG</b>					
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					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Their is no internet and communication lines whiorch hinder the performance of this sect					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The registry is very small and lacks all the necessary shelves to have an organized room.					
<i>Total For Administration : Wage Rect:</i>	482,922	241,461	50 %		120,731
<i>Non-Wage Reccurent:</i>	884,825	528,686	60 %		395,279
<i>GoU Dev:</i>	284,631	32,905	12 %		24,905
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,652,378	803,053	48.6 %		540,915



**Vote:605 Kibuku District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Finance : Wage Rect:</i>	252,851	56,478	22 %		28,239
<i>Non-Wage Reccurent:</i>	197,572	85,213	43 %		64,500
<i>GoU Dev:</i>	23,482	4,995	21 %		4,995
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	473,905	146,686	31.0 %		97,734

**Vote:605 Kibuku District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate local revenue base					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the procurement office. Inadequate office space to accommodate the load of files.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: many applicants for some positions and yet there is little funding to the commission to handle them. very few applicants for some specialized positions leading to re advertisement of these positions. inadequate office space to ensure proper record keeping and storage.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing lack of office space hindering proper record keeping.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: uncooperative staff when called upon to respond to the audit queries.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:605 Kibuku District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The meetings arrangement is dictated by the release of funds.					
<i>Total For Statutory Bodies : Wage Rect:</i>	214,971	107,486	50 %		53,743
<i>Non-Wage Reccurent:</i>	212,771	124,349	58 %		67,945
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	427,743	231,835	54.2 %		121,688

**Vote:605 Kibuku District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
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**Vote:605 Kibuku District****Quarter2**

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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance:

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>301,913</i>	<i>114,183</i>	<i>38 %</i>	<i>53,784</i>
<i>Non-Wage Reccurent:</i>	<i>39,462</i>	<i>17,917</i>	<i>45 %</i>	<i>8,052</i>
<i>GoU Dev:</i>	<i>53,682</i>	<i>15,858</i>	<i>30 %</i>	<i>12,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>395,058</i>	<i>147,958</i>	<i>37.5 %</i>	<i>74,586</i>

# Vote:605 Kibuku District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: low uptake of family planning services, negative attitude toward HPV immunization for girls as it is associated with Family planning, religious cults that are resistant to immunization, slow improvement of sanitation and hygiene in the communities despite CLTS					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: stock outs of medicines including ARVs					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we delayed to make decision on site of construction of Medical store					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: slow procurement process					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District Health Office is made up of mostly officers in acting position, sometimes their commitment to these duties is limited hence affecting operations of the office					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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**Vote:605 Kibuku District****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: The office Vechicle broken down hence limited field trips for monitoring and supervision of health services

<i>Total For Health : Wage Rect:</i>	<i>1,498,772</i>	<i>749,386</i>	<i>50 %</i>	<i>393,166</i>
<i>Non-Wage Reccurent:</i>	<i>142,295</i>	<i>167,638</i>	<i>118 %</i>	<i>140,228</i>
<i>GoU Dev:</i>	<i>421,410</i>	<i>14,464</i>	<i>3 %</i>	<i>14,464</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,062,477</i>	<i>931,488</i>	<i>45.2 %</i>	<i>547,858</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Reasons for over/under performance: Vehicle was not procured pending finalization of the procurement process.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Education : Wage Rect:</i>	<i>6,673,664</i>	<i>3,325,871</i>	<i>50 %</i>	<i>1,682,585</i>
<i>Non-Wage Reccurent:</i>	<i>1,672,408</i>	<i>574,035</i>	<i>34 %</i>	<i>19,768</i>
<i>GoU Dev:</i>	<i>283,139</i>	<i>21,340</i>	<i>8 %</i>	<i>21,340</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>3,921,245</i>	<i>45.4 %</i>	<i>1,723,693</i>

# Vote:605 Kibuku District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The break down of the Grader affected the performance.					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,227	6,868	18 %		3,434
<i>Non-Wage Reccurent:</i>	383,592	212,993	56 %		114,668
<i>GoU Dev:</i>	160,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	580,819	219,861	37.9 %		118,102

**Vote:605 Kibuku District****Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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	16,695	50 %		8,347
<i>GoU Dev:</i>	565,647	315,257	56 %		307,442
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	599,037	331,952	55.4 %		315,790

**Vote:605 Kibuku District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Trees were not planted due to drought, we expect to do the planting during third quarter with the onset of the first season rains.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to cover the remaining areas.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:605 Kibuku District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,697</i>	<i>30,348</i>	<i>50 %</i>		<i>15,174</i>
<i>Non-Wage Reccurent:</i>	<i>7,814</i>	<i>2,902</i>	<i>37 %</i>		<i>1,480</i>
<i>GoU Dev:</i>	<i>35,577</i>	<i>21,760</i>	<i>61 %</i>		<i>17,321</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>55,009</i>	<i>52.8 %</i>		<i>33,975</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some of the activities were planned for third quarter but funds were available in second quarter.					
<b>Output : 108102 Probation and Welfare Support</b>					
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 resources led to lower number of inquiries conducted					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were conducted this quarter as planned leading to over expenditure in this quarter.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More activities were conducted this quarter as planned					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
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:		none			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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 had to incur the cost of transporting children with disabilities along with some of their caregivers to Kampala for fitting of wheelchairs and also transport the wheelchairs to the district.			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed release of funds under Local Revenue			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
<b>Output : 108114 Representation on Women's Councils</b>					
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 Community Based Services : Wage Rect:</i>					
		<i>103,600</i>	<i>51,800</i>	<i>50 %</i>	<i>25,900</i>
<i>Non-Wage Reccurent:</i>					
		<i>55,997</i>	<i>21,171</i>	<i>38 %</i>	<i>17,091</i>
<i>GoU Dev:</i>					
		<i>20,577</i>	<i>12,446</i>	<i>60 %</i>	<i>9,722</i>
<i>Donor Dev:</i>					
		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>					
		<i>180,174</i>	<i>85,417</i>	<i>47.4 %</i>	<i>52,713</i>

## Vote:605 Kibuku District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138305 Project Formulation</b>					
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.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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	13,616	50 %		6,808
<i>Non-Wage Reccurent:</i>	28,574	9,162	32 %		5,537
<i>GoU Dev:</i>	43,946	14,448	33 %		7,019
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,752	37,226	37.3 %		19,364



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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 the procurement process which has led to the delay for supply of office tables and office chairs.					
<i>Total For Internal Audit : Wage Rect:</i>	24,360	12,180	50 %		6,090
<i>Non-Wage Reccurent:</i>	13,000	4,410	34 %		2,410
<i>GoU Dev:</i>	3,500	1,593	46 %		880
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	40,860	18,183	44.5 %		9,380

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseta Sub County</b>				<b>383,753</b>	<b>329,669</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>1,755</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>1,755</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>1,755</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer of URF to Buseta Sub county	Buseta Parish Buseta	Other Transfers from Central Government		0	1,755
<b>Output : PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>276,896</b>	<b>270,344</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>210,654</b>	<b>155,927</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>206,660</b>	<b>155,927</b>
Item : 263366 Sector Conditional Grant (Wage)					
Buseta P/S	Natoto Parish Buseta	Sector Conditional Grant (Wage)		116,244	75,063
Midiri P/S	Buseta Parish Midiri	Sector Conditional Grant (Wage)		71,890	73,776
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>3,994</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
payment of retention at buseta P/S	Buseta Parish	Sector Development Grant		3,994	0

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<b>Programme : Secondary Education</b>			<b>66,242</b>	<b>114,417</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,242</b>	<b>114,417</b>
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	86,326
<b>Sector : Health</b>			<b>106,857</b>	<b>57,569</b>
<b>Programme : Primary Healthcare</b>			<b>106,857</b>	<b>57,569</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>106,857</b>	<b>57,569</b>
Item : 263366 Sector Conditional Grant (Wage)				
buseta health centre iii	Buseta Parish Buseta	Sector Conditional Grant (Wage)	106,857	53,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseta HC III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	0	4,141
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Natoto Parish Natoto B	Sector Development Grant	0	0
<b>LCIII : Tirinyi Sub County</b>			<b>486,350</b>	<b>433,218</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,221</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,221</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,221</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Tirinyi Sub County	Tirinyi Parish Tirinyi	Other Transfers from Central Government	0	4,221
<b>Sector : Education</b>			<b>464,648</b>	<b>349,965</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>404,326</b>	<b>329,749</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>380,918</b>	<b>316,182</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalampete P/S	Kalampete parish Kalampete	Sector Conditional Grant (Wage)	72,572	70,392
Kataka P/S	Kataka parish Kataka	Sector Conditional Grant (Wage)	69,480	59,759
Bugwere P/S	Kitantalo parish Kitantalo	Sector Conditional Grant (Wage)	47,647	56,229
Kiyalyo P/S	Kitantalo parish Kitantalo	Sector Conditional Grant (Wage)	57,153	36,730
Tirinyi P/S	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	92,960	80,712
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,408</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>13,566</b>
Item : 312102 Residential Buildings				
Construction of a staff house at Bugwere Primary Schooll	Kitantalo parish Bugwere	Sector Development Grant	0	13,566
<b>Programme : Secondary Education</b>			<b>60,322</b>	<b>20,217</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,322</b>	<b>20,217</b>
Item : 263104 Transfers to other govt. units (Current)				
Citizen International College	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	60,322	20,217
<b>Sector : Health</b>			<b>0</b>	<b>74,272</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>74,272</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>74,272</b>
Item : 263366 Sector Conditional Grant (Wage)				
Tirinyi Health Centre	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	0	70,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tirinyi Health Centre	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	0	2,102
Tirinyi HC III	Tirinyi Parish Tirinyi 2	Sector Conditional Grant (Non-Wage)	0	2,070
<b>Sector : Water and Environment</b>			<b>21,703</b>	<b>4,760</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,703</b>	<b>4,760</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,703</b>	<b>4,760</b>
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	4,760
Retention on boreholes drilled in fy 2016/17	Kataka parish Kataka II	Sector Development ,, Grant	0	4,760
Retention on boreholes drilled in fy 2016/17	Tirinyi Parish Kujji	Sector Development ,, Grant	0	4,760
<b>LCIII : Kagumu Sub County</b>			<b>867,547</b>	<b>561,775</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,575</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,575</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,575</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kagumu Sub County	Kagumu Parish Kagumu	Other Transfers from Central Government	0	3,575
<b>Sector : Education</b>			<b>743,102</b>	<b>469,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>551,934</b>	<b>355,344</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>551,934</b>	<b>355,344</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagumu P/S	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	80,032	35,932

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Kakunyumunyu Primary School	Nankonkoli Parish Kakunyumunyu	Sector Conditional Grant (Wage)	78,038	69,257
Nabulanghangha Primary School	Kagumu Parish Nabulanghangha	Sector Conditional Grant (Wage)	121,592	92,713
Nabuli	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	122,692	66,841
Nambiri Primary School	Nankonkoli Parish Nambiri	Sector Conditional Grant (Wage)	89,489	69,893
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
<b>Programme : Secondary Education</b>			<b>191,168</b>	<b>114,008</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>191,168</b>	<b>114,008</b>
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	50,172
<b>Sector : Health</b>			<b>102,742</b>	<b>61,512</b>
<b>Programme : Primary Healthcare</b>			<b>102,742</b>	<b>61,512</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>102,742</b>	<b>61,512</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabuli health centre II	Nabuli Parish Kachela	Sector Conditional Grant (Wage)	102,742	57,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuli HC III	Nabuli Parish Nabuli	Sector Conditional Grant (Non-Wage)	0	4,141
<b>Sector : Water and Environment</b>			<b>21,703</b>	<b>27,336</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,703</b>	<b>27,336</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>21,703</b>	<b>27,336</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kagumu Parish Budukulo	District Discretionary Development Equalization Grant	0	2,380
Drilling of deep borehole in Kagumu SC	Nabuli Parish Nabuli 1	Sector Development Grant	21,703	22,576
Retention of drilled boreholes	Kagumu Parish Nakoma	District Discretionary Development Equalization Grant	0	2,380
Drilling of Deep Boreholes (Hand Pump)	Nankonkoli Parish Nankokoli	Sector Development Grant	0	0
<b>LCIII : Bulangira Sub County</b>			<b>351,200</b>	<b>211,183</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,057</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,057</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,057</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Bulangira Sub County	Bulangira Parish Bulangira	Other Transfers from Central Government	0	3,057
<b>Sector : Education</b>			<b>226,179</b>	<b>140,105</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>180,537</b>	<b>120,504</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>180,537</b>	<b>120,504</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kangalaba P/S	Kangalaba Parish Kangalaba	Sector Conditional Grant (Wage)	62,743	45,284
pulaka P/S	Pulaka Parish Pulaka	Sector Conditional Grant (Wage)	99,514	68,957
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
<b>Programme : Secondary Education</b>			<b>45,642</b>	<b>19,601</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,642</b>	<b>19,601</b>
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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<b>Sector : Health</b>			<b>115,242</b>	<b>63,261</b>
<i>Programme : Primary Healthcare</i>			<b>115,242</b>	<b>63,261</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>115,242</b>	<b>63,261</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulangira health centre III	Bulangira Parish Bulangira	Sector Conditional Grant (Wage)	115,242	59,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulangira HC III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	0	4,141
<b>Sector : Water and Environment</b>			<b>9,779</b>	<b>4,760</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>9,779</b>	<b>4,760</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>9,779</b>	<b>4,760</b>
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	2,380
Retention on boreholes drilled in fy 2016/17	Bulangira Parish Kakunyumunyu- Nankulabye	Sector Development Grant	0	2,380
<b>LCIII : Kirika Sub County</b>			<b>299,168</b>	<b>278,497</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,369</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>2,369</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>2,369</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kirika Sub county	Mikombe Parish Mikombe	Other Transfers from Central Government	0	2,369
<b>Sector : Education</b>			<b>299,168</b>	<b>246,715</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>299,168</b>	<b>246,715</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>299,168</b>	<b>246,715</b>
Item : 263366 Sector Conditional Grant (Wage)				



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Kajoko PS	Kajoko Parish Kajoko	Sector Conditional Grant (Wage)	79,502	68,310
Kavule Primary School	Buluya Parish Kavule	Sector Conditional Grant (Wage)	54,470	57,396
Kirika PS	Kajoko Parish Kirika	Sector Conditional Grant (Wage)	89,093	63,076
Mikombe PS	Mikombe Parish Mikombe	Sector Conditional Grant (Wage)	58,401	46,979
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
<b>Sector : Health</b>			<b>0</b>	<b>2,077</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,077</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiriika HC III	Buluya Parish Buganza	Sector Conditional Grant (Non-Wage)	0	2,077
<b>Sector : Water and Environment</b>			<b>0</b>	<b>27,336</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>27,336</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>27,336</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Buluya Parish Bugende	District Discretionary Development Equalization Grant	0	4,760
Retention on boreholes drilled in fy 2016/17	Buluya Parish Kirika	District Discretionary Development Equalization Grant	0	4,760
Drilling of deep boreholes	Buluya Parish Kirika-Kibale	Sector Development Grant	0	22,576
<b>LCIII : Kibuku Town Council</b>			<b>4,312,266</b>	<b>809,751</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>165,801</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>165,801</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>97,258</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kibuku Town Council	Namawondo Ward Kibuku Town council	Other Transfers from Central Government	0	37,262
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	37,262
Transfer to town council	Namawondo Ward Urban roads	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>68,544</b>
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	68,544
	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
<b>Sector : Education</b>			<b>3,120,077</b>	<b>319,894</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,606,686</b>	<b>168,470</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,606,686</b>	<b>168,470</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kobolwa P/S	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	113,931	75,794
District	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	2,413,192	37,089
Kibuku P/S	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	56,990	48,944
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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<b>Programme : Secondary Education</b>			<b>513,390</b>	<b>151,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>513,390</b>	<b>151,424</b>
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	78,678
<b>Sector : Health</b>			<b>1,192,190</b>	<b>324,056</b>
<b>Programme : Primary Healthcare</b>			<b>1,192,190</b>	<b>324,056</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>820,780</b>	<b>309,592</b>
Item : 263366 Sector Conditional Grant (Wage)				
kibuku health centre IV	Kobolwa Ward kobolwa	Sector Conditional Grant (Wage)	506,627	273,955
District health office	Kobolwa Ward namawondo	Sector Conditional Grant (Wage)	314,153	15,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuku HC IV	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage)	0	19,930
Kibuku District Local Government	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>371,410</b>	<b>0</b>
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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>0</b>	<b>14,464</b>
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	14,464
<b>LCIII : Kabweri Sub County</b>			<b>240,179</b>	<b>173,966</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,340</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,340</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,340</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	0	3,340
<b>Sector : Education</b>			<b>163,057</b>	<b>111,847</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,057</b>	<b>111,847</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>163,057</b>	<b>111,847</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabweri P/S	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	66,576	48,055
Kenkenbu P/S	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	85,990	59,837
Item : 291001 Transfers to Government Institutions				
Kabweri PS	Kabweri Parish	Sector Conditional Grant (Non-Wage)	10,491	3,956
<b>Sector : Health</b>			<b>55,419</b>	<b>29,062</b>
<b>Programme : Primary Healthcare</b>			<b>55,419</b>	<b>29,062</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,419</b>	<b>29,062</b>
Item : 263366 Sector Conditional Grant (Wage)				
kabweri health centre III	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	28,144	14,072
Kenkebu health centre II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	27,275	13,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabweri HC II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	0	451

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Kenkebu HC II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	0	902
<b>Sector : Water and Environment</b>			<b>21,703</b>	<b>29,716</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,703</b>	<b>29,716</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,703</b>	<b>29,716</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kasekya Parish Bukalijoko- Redcross	District Discretionary Development Equalization Grant	0	7,140
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	7,140
Retention on boreholes drilled in fy 2016/17	Molokochomo Parish Nasawo	District Discretionary Development Equalization Grant	0	7,140
Drilling of deep borehole in Kabweri Sub county	Kasekya Parish Nyadera-Bunyekero	Sector Development Grant	21,703	22,576
<b>LCIII : Kibuku Sub County</b>			<b>384,089</b>	<b>264,918</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,728</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,728</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,728</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kibuku Sub County	Bumiza B Bumiza B	Other Transfers from Central Government	0	2,728
<b>Sector : Education</b>			<b>304,980</b>	<b>235,248</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>304,980</b>	<b>235,248</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>300,915</b>	<b>235,248</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumiza P/S	Bumiza A Bumiza	Sector Conditional Grant (Wage)	63,414	48,322
St peter Kanyolo PS	Bumiza A Kanyolo	Sector Conditional Grant (Wage)	54,111	53,604

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Kyankonye Islamic P/S	Bumiza B Kyakonye	Sector Conditional Grant (Wage)	73,379	57,815
Nalubembe P/S	Nalubembe Parish Nalubembe	Sector Conditional Grant (Wage)	81,535	65,396
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,065</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment of balance and retention at kanyolo P/S	Bumiza A	Sector Development Grant	4,065	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>79,109</b>	<b>26,942</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,109</b>	<b>26,942</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>79,109</b>	<b>26,942</b>
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	22,576
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	22,576
Retention on boreholes drilled in fy 2016/17	Bumiza A Nadoto (Wategana)	Sector Development , Grant	35,704	4,366
Retention on boreholes drilled in fy 2016/17	Nalubembe Parish Nalubembe I	Sector Development , Grant	0	4,366

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<b>LCIII : Kasasira Sub County</b>			<b>382,416</b>	<b>267,694</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,247</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,247</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,247</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kasasira Sub County	Kasasira Parish Kasasira	Other Transfers from Central Government	0	2,247
<b>Sector : Education</b>			<b>244,716</b>	<b>173,591</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>244,716</b>	<b>173,591</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>244,716</b>	<b>173,591</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugiri P/S	Bigiri Parish Bugiri	Sector Conditional Grant (Wage)	57,067	46,706
Kasasira P/S	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	77,926	58,718
Moru P/S	Moru Parish Moru	Sector Conditional Grant (Wage)	69,668	55,932
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
<b>Sector : Health</b>			<b>115,998</b>	<b>62,140</b>
<b>Programme : Primary Healthcare</b>			<b>115,998</b>	<b>62,140</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>115,998</b>	<b>62,140</b>
Item : 263366 Sector Conditional Grant (Wage)				
kasasira health centre iii	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	115,998	57,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasira HC III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	0	4,141
<b>Sector : Water and Environment</b>			<b>21,703</b>	<b>29,716</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,703</b>	<b>29,716</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,703</b>	<b>29,716</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Bigiri Parish Kabusule	Sector Development ,, Grant	0	7,140
Retention on boreholes drilled in fy 2016/17	Kasasira Parish Kasasira Industrial	Sector Development ,, Grant	0	7,140
Drilling of deep borehole in Kasasira Sub County	Kasasira Parish Kasasira Institutional	Sector Development Grant	21,703	22,576
Retention on boreholes drilled in fy 2016/17	Bigiri Parish Nansoko	Sector Development ,, Grant	0	7,140
<b>LCIII : Kadama Sub County</b>			<b>1,109,313</b>	<b>606,517</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,662</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,662</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,662</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kadama Sub County	Kadama Parish Kadama	Other Transfers from Central Government	0	2,662
<b>Sector : Education</b>			<b>954,552</b>	<b>460,056</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>448,663</b>	<b>307,433</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>444,691</b>	<b>307,433</b>
Item : 263366 Sector Conditional Grant (Wage)				
Dodoi P/S	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	137,296	87,070
Kadama P/S	Kadama Parish Kadama	Sector Conditional Grant (Wage)	136,346	103,292
Molokocho P/S	Nabunyere Parish Molokocho	Sector Conditional Grant (Wage)	126,636	101,434
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,972</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
payment of retention at kadama P/S	Kadama Parish	Sector Development Grant	3,972	0
<b>Programme : Secondary Education</b>			<b>505,888</b>	<b>152,623</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>505,888</b>	<b>152,623</b>
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
<b>Sector : Health</b>			<b>154,761</b>	<b>139,039</b>
<b>Programme : Primary Healthcare</b>			<b>154,761</b>	<b>139,039</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>154,761</b>	<b>139,039</b>
Item : 263366 Sector Conditional Grant (Wage)				
Dodoi health centre	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	24,869	69,050
kadama health centre III	Kadama Parish Kadama	Sector Conditional Grant (Wage)	129,892	64,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi HC II	Dodoi Parish Buyemba	Sector Conditional Grant (Non-Wage)	0	902
Kadama HC III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	4,141
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 3 stance pit latrine at Dodoi HC II	Dodoi Parish	Transitional Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,760</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,760</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,760</b>
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	4,760
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	4,760
<b>LCIII : Goli-Goli Sub County</b>			<b>112,387</b>	<b>92,982</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,400</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>2,400</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>2,400</b>
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	2,400
<b>Sector : Education</b>			<b>112,387</b>	<b>88,201</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>112,387</b>	<b>88,201</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>112,387</b>	<b>88,201</b>
Item : 263366 Sector Conditional Grant (Wage)				
Goli Goli	Goli-Goli Parish Goli Goli	Sector Conditional Grant (Wage)	112,387	84,969
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,380</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>2,380</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>2,380</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Goli-Goli Parish Bupalama	District Discretionary Development Equalization Grant	0	2,380
<b>LCIII : Kakutu Sub County</b>			<b>100,186</b>	<b>209,479</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,206</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>2,206</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>2,206</b>
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	2,206
<b>Sector : Education</b>			<b>100,186</b>	<b>159,741</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,186</b>	<b>159,741</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,186</b>	<b>159,741</b>
Item : 263366 Sector Conditional Grant (Wage)				
kakutu P/S	Kakutu Parish Kakutu	Sector Conditional Grant (Wage)	100,186	74,346
Lyama P/s	Lyama Parish Lyama	Sector Conditional Grant (Wage)	0	81,000
Item : 291001 Transfers to Government Institutions				
Lyama PS	Lyama Parish Lyama	Sector Conditional Grant (Non-Wage)	0	4,396
<b>Sector : Water and Environment</b>			<b>0</b>	<b>47,532</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>47,532</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>47,532</b>
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kakutu Parish Bukomba	Sector Development Grant	0	2,380
Drilling of Deep borehole	Lyama Parish Buleya	Sector Development Grant	0	22,576
Drilling of deep boreholes	Lyama Parish Lyama	Sector Development Grant	0	22,576
<b>LCIII : Kituti Sub County</b>			<b>157,473</b>	<b>141,860</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,879</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>1,879</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>1,879</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kituti Sub County	Kituti Parish Kituti	Other Transfers from Central Government	0	1,879
<b>Sector : Education</b>			<b>157,473</b>	<b>117,405</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,473</b>	<b>117,405</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,473</b>	<b>117,405</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Katiryo P/S	Katiryo Parish katiryo	Sector Conditional Grant (Wage)	73,568	54,823
Kituti P/S	Kituti Parish Kituti	Sector Conditional Grant (Wage)	83,905	56,923
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>22,576</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>22,576</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>22,576</b>
Item : 312104 Other Structures				
Drilling of deep boreholes	Bubulanga Parish Bubulanga B	Sector Development Grant	0	22,576
Drilling of Deep Boreholes (Hand Pump)	Kituti Parish Kituti	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Lwatama Sub County</b>			<b>204,134</b>	<b>166,778</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,624</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,624</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,624</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Lwatama Sub County	Lwatama Parish Lwatama	Other Transfers from Central Government	0	2,624
<b>Sector : Education</b>			<b>204,134</b>	<b>163,704</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>204,134</b>	<b>163,704</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>204,134</b>	<b>163,704</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwatama PS	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	99,513	89,744
Nanoko PS	Nanoko Parish Nanoko	Sector Conditional Grant (Wage)	104,621	66,096
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
<b>Sector : Health</b>			<b>0</b>	<b>451</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>451</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>451</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwatama HC II	Lwatama Parish Natapala	Sector Conditional Grant (Non-Wage)	0	451
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Nabiswa Sub County</b>			<b>181,443</b>	<b>343,333</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,758</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,758</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,758</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nabiswa Sub county	Nabiswa Parish Nabiswa	Other Transfers from Central Government	0	2,758
<b>Sector : Education</b>			<b>116,335</b>	<b>315,619</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>116,335</b>	<b>153,607</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,335</b>	<b>153,607</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabiswa P/S	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	0	82,497
Nampiido	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	89,968	65,194
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of pit latrines at Nabiswa primary school	Nabiswa Parish	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>162,013</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>162,013</b>
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	114,144
<b>Sector : Water and Environment</b>			<b>65,108</b>	<b>24,956</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,108</b>	<b>24,956</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,108</b>	<b>24,956</b>
Item : 312104 Other Structures				
Deep borehole drilling in Nabiswa SC	Kajoko Parish Bulalaka	Sector Development Grant	65,108	22,576
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	2,380
<b>LCIII : Nandere Sub County</b>			<b>112,387</b>	<b>138,881</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,687</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>1,687</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>1,687</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nandere Sub County	Nandere Parish Nandere	Other Transfers from Central Government	0	1,687
<b>Sector : Education</b>			<b>112,387</b>	<b>109,858</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,387</b>	<b>108,203</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,387</b>	<b>108,203</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nandere PS	Nandere Parish Nandere	Sector Conditional Grant (Wage)	112,387	103,037
Item : 291001 Transfers to Government Institutions				
Nandere PS	Nandere Parish Nandere	Sector Conditional Grant (Non-Wage)	0	5,166
<b>Programme : Secondary Education</b>			<b>0</b>	<b>1,655</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>1,655</b>
Item : 263104 Transfers to other govt. units (Current)				
Nandere ss	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	1,655
<b>Sector : Water and Environment</b>			<b>0</b>	<b>27,336</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>27,336</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>27,336</b>
Item : 312104 Other Structures				
Retention of borehole drilling FY 2016/17	Buluba Parish Buganza	District Discretionary Development Equalization Grant	0	2,380
Retention on boreholes drilled in fy 2016/17	Buluba Parish Bwikomba	District Discretionary Development Equalization Grant	0	2,380
Drilling of deep boreholes	Mavungo Parish Mavungo	Sector Development Grant	0	22,576
<b>LCIII : Nankodo Sub County</b>			<b>171,969</b>	<b>189,000</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,632</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,632</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,632</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nankodo Sub County	Nankodo Parish Nankodo	Other Transfers from Central Government	0	2,632
<b>Sector : Education</b>			<b>171,969</b>	<b>159,031</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,969</b>	<b>159,031</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,969</b>	<b>159,031</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kapyani PS	Kapyani Parish Kapyani	Sector Conditional Grant (Wage)	88,532	57,077
Nankodo Islamic P/S	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	0	28,891
Nankodo PS	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	83,437	66,646
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>27,336</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>27,336</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>27,336</b>
Item : 312104 Other Structures				
Drilling of deep boreholes	Bukenye Parish Bukenye	Sector Development Grant	0	22,576
Retention on boreholes drilled in fy 2016/17	Nankodo Parish Nankodo Triangle	Sector Development , Grant	0	4,760
Retention on boreholes drilled in fy 2016/17	Nankodo Parish Nansiono	Sector Development , Grant	0	4,760