
Vote: 605 Kibuku District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2015/16. 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:

Chief Administrative Officer, Kibuku District

Date: 1/25/2016

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

Vote: 605 Kibuku District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	119,896	56,051	47%
2a. Discretionary Government Transfers	1,603,797	801,899	50%
2b. Conditional Government Transfers	11,613,687	4,984,577	43%
2c. Other Government Transfers	505,865	306,040	60%
3. Local Development Grant	486,761	222,629	46%
Total Revenues	14,330,006	6,371,196	44%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	722,229	309,731	308,339	43%	43%	100%
2 Finance	600,112	260,508	244,724	43%	41%	94%
3 Statutory Bodies	1,294,110	214,836	214,668	17%	17%	100%
4 Production and Marketing	244,727	72,149	59,622	29%	24%	83%
5 Health	1,473,421	820,106	812,093	56%	55%	99%
6 Education	8,226,738	3,852,441	3,707,364	47%	45%	96%
7a Roads and Engineering	546,831	206,154	191,943	38%	35%	93%
7b Water	589,223	270,268	255,615	46%	43%	95%
8 Natural Resources	136,995	64,547	63,607	47%	46%	99%
9 Community Based Services	174,029	84,049	74,465	48%	43%	89%
10 Planning	284,231	161,346	112,691	57%	40%	70%
11 Internal Audit	37,360	16,418	15,730	44%	42%	96%
Grand Total	14,330,006	6,332,554	6,060,861	44%	42%	96%
<i>Wage Rec't:</i>	8,601,083	4,273,924	4,264,618	50%	50%	100%
<i>Non Wage Rec't:</i>	3,873,331	1,224,987	1,191,923	32%	31%	97%
<i>Domestic Dev't</i>	1,855,591	833,642	604,320	45%	33%	72%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District has a budget estimate of shs 14,330,006,000 out of which shs 6,371,196,000 was received in the first quarter representing 44%. The low performance was due to unreleased funds under Agric extension staff salaries because the recruitment has not been carried out. Out of the received funds shs 6,332,554,000 was released to departments leaving shs 38,642,000 on the general fund account for supplies of office equipment that will be done in the third quarter. The funds released to departments was spent leaving unspent balance meant for construction works in Education, Works and Water which are ongoing and not certified.

Vote: 605 Kibuku District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	119,896	56,051	47%
Park Fees	2,600	0	0%
Agency Fees	25,000	3,080	12%
Application Fees	3,100	750	24%
Business licences	9,000	2,360	26%
Inspection Fees	2,352	1,090	46%
Local Service Tax	44,625	46,801	105%
Other Fees and Charges	29,313	120	0%
Property related Duties/Fees	1,050	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	800	51%
Market/Gate Charges	1,281	1,050	82%
2a. Discretionary Government Transfers	1,603,797	801,899	50%
District Unconditional Grant - Non Wage	370,729	185,364	50%
Urban Unconditional Grant - Non Wage	45,226	22,613	50%
Transfer of District Unconditional Grant - Wage	867,843	433,922	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	77,875	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Transfer of Urban Unconditional Grant - Wage	139,912	69,956	50%
2b. Conditional Government Transfers	11,613,687	4,984,577	43%
Conditional Grant to PHC Salaries	1,145,270	572,635	50%
Conditional transfer for Rural Water	574,223	262,632	46%
Conditional Grant to Women Youth and Disability Grant	9,075	4,538	50%
Conditional Grant to SFG	589,807	269,759	46%
Conditional Grant to Secondary Salaries	684,074	342,037	50%
Conditional Grant to Secondary Education	1,001,985	333,995	33%
Conditional Grant to Primary Salaries	5,461,866	2,730,933	50%
Conditional Grant to PAF monitoring	40,297	20,148	50%
Sanitation and Hygiene	103,211	42,422	41%
Conditional Grant to PHC - development	70,849	32,404	46%
Conditional Grant to PHC- Non wage	122,971	61,485	50%
Conditional Grant to NGO Hospitals	28,720	14,360	50%
Conditional Grant to Functional Adult Lit	9,949	4,974	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	34,199	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Community Devt Assistants Non Wage	14,048	7,024	50%
Conditional Grant to Primary Education	408,627	123,504	30%
Roads Rehabilitation Grant	15,739	7,198	46%
Conditional transfers to DSC Operational Costs	21,875	10,938	50%
Conditional transfers to Production and Marketing	73,609	36,804	50%
Conditional transfers to School Inspection Grant	28,081	14,041	50%
Conditional transfers to Special Grant for PWDs	18,947	9,474	50%
Pension and Gratuity for Local Governments	862,313	0	0%
Conditional Grant to Agric. Ext Salaries	122,032	14,001	11%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,172	21,012	34%
Pension for Teachers	47,428	0	0%

Vote: 605 Kibuku District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	505,865	306,040	60%
Road Maintenance-Uganda Road Fund	490,865	180,342	37%
Other Transfers Water Aid (WASH)	15,000	17,229	115%
Other Transfers from Central Government(Immunisation)		73,829	
Other Transfers from Central Government(CBS Baseline Data)		328	
Other Transfers from Central Government		7,487	
Other Gov't Transfers(USF & Manifest unspent balances)		22,970	
Other Gov't Transfers (youth Livelyhood)		3,854	
3. Local Development Grant	486,761	222,629	46%
LGMSD (Former LGDP)	486,761	222,629	46%
Total Revenues	14,330,006	6,371,196	44%

(i) Cummulative Performance for Locally Raised Revenues

Out of a budget estimate of shs.119,896,000 for local revenue,shs.56,051,000 was collected representing 47%.This was because of nil collections from parks caused by existing wrangles between the subcounty authorities and the contractor. This has been sorted out and collections will be done in third quarter.

(ii) Cummulative Performance for Central Government Transfers

All conditional grants were received to a tune of 50% of the current budget in the second quarter apart from conditional grants to sanitation grant which performed at 41% and .The lowest performance was experienced in the releases for agric extension salaries because recruitment of the staff has not been done.

(iii) Cummulative Performance for Donor Funding

During the financial year, the District did not expect any funding from the donor community and therefore no budget was provided.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	506,785	248,288	49%	126,696	117,793	93%
Conditional Grant to PAF monitoring	5,590	0	0%	1,398	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
District Unconditional Grant - Non Wage	97,050	58,715	60%	24,263	23,007	95%
Transfer of District Unconditional Grant - Wage	379,145	189,573	50%	94,786	94,786	100%
<i>Development Revenues</i>	215,444	61,444	29%	53,861	30,090	56%
LGMSD (Former LGDP)	215,444	61,444	29%	53,861	30,090	56%
Total Revenues	722,229	309,731	43%	180,557	147,884	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,785	248,288	49%	126,696	117,793	93%
Wage	379,145	189,573	50%	94,786	94,786	100%
Non Wage	127,640	58,715	46%	31,910	23,007	72%
<i>Development Expenditure</i>	215,444	60,052	28%	53,861	56,051	104%
Domestic Development	215,444	60,052	28%	53,861	56,051	104%
Donor Development	0	0		0	0	
Total Expenditure	722,229	308,339	43%	180,557	173,844	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,392	1%			
Domestic Development		1,392	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,392	0%			

The department had an approved budget of shs 722,229,000 and received shs 308,339,000 cumulatively which represents 43% of the total budget. The quarterly plan was shs 180,557,000 and the actual receipts were shs 173,844,000 which represents 96% of the plan. Of the quarterly expenditure, CBG and constructions spent 56,051,000 representing 95% of quarter budget and salary spent 94,786,000 representing 100%. The department over spent to 104% which is a development grant carried from the first quarter to pay for constructions of Administration Block in Kasasira.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance 1,391,720 is meant to cater for capacity bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan	YES	yes
No. of existing administrative buildings rehabilitated (PRDP)	3	2
No. of administrative buildings constructed (PRDP)		2
Function Cost (UShs '000)	722,229	308,339
Cost of Workplan (UShs '000):	722,229	308,339

Power and water bills paid, mandatory reports submitted to line Ministries office stationary procured, wages for compound cleaners paid, security at the district headquarters provided, District payroll managed, kilometrage paid to PHRO, Human resource audit carried out, Administration block in kasasira on going for phase II, Vehicle in CAOs office maintained, small office equipments procured, generator fuel procured and CAOs travel to line ministries facilitated.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,112	260,508	43%	150,028	120,214	80%
Locally Raised Revenues	39,496	26,066	66%	9,874	11,007	111%
Multi-Sectoral Transfers to LLGs	105,914	44,641	42%	26,479	24,641	93%
District Unconditional Grant - Non Wage	116,434	20,668	18%	29,109	0	0%
Urban Unconditional Grant - Non Wage	45,226	22,613	50%	11,307	11,307	100%
Transfer of Urban Unconditional Grant - Wage	139,912	69,956	50%	34,978	34,978	100%
Transfer of District Unconditional Grant - Wage	153,129	76,565	50%	38,282	38,282	100%
Total Revenues	600,112	260,508	43%	150,028	120,214	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,112	244,724	41%	150,028	119,490	80%
Wage	293,041	146,521	50%	73,259	73,260	100%
Non Wage	307,071	98,203	32%	76,769	46,229	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	600,112	244,724	41%	150,028	119,490	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,784	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,784	3%			

The department has an approved budget estimate of shs 600,112,000 out of which 260,508,000 was received as cumulative for quarter one and two representing 43%. The quarterly budget was 150,028,000 out of which 120,214,000 was received representing 80%. The quarterly cumulative expenditure was 244,724,000 representing 41% out of which 119,490,000 was spent in quarter two representing 80%.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances were for supply of accountable stationery which had not been supplied.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	15/01/2016
Value of LG service tax collection	12000000	5000000
Date of Approval of the Annual Workplan to the Council	30-6-2015	15/01/2016
Date for presenting draft Budget and Annual workplan to the Council		15/01/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	15/01/2016
Function Cost (UShs '000)	600,112	244,724
Cost of Workplan (UShs '000):	600,112	244,724

Vote: 605 Kibuku District

2015/16 Quarter 2

Workplan 2: Finance

supervision and backup support to sub counties carried out,procured stationery,verification of revenues done.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,294,110	214,836	17%	323,526	123,379	38%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	10,938	50%	5,469	5,469	100%
Conditional transfers to Councillors allowances and Expenses	62,172	21,012	34%	15,543	10,200	66%
Pension for Teachers	47,428	0	0%	11,857	0	0%
Pension and Gratuity for Local Governments	862,313	0	0%	215,578	0	0%
Locally Raised Revenues	20,900	0	0%	5,225	0	0%
District Unconditional Grant - Non Wage	36,331	61,341	169%	9,082	46,937	517%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	155,750	77,875	50%	38,938	38,938	100%
Transfer of District Unconditional Grant - Wage	34,885	17,442	50%	8,721	8,721	100%
Total Revenues	1,294,110	214,836	17%	323,526	123,379	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,294,110	214,668	17%	96,091	123,840	129%
Wage	214,971	127,884	59%	53,742	63,942	119%
Non Wage	1,079,139	86,784	8%	42,349	59,898	141%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,294,110	214,668	17%	96,091	123,840	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		168	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168	0%			

The department has an approved budget of shs 1,294,110,000 out of which shs 214,836,000 has been cumulatively received representing 17%. This is low because of inclusion of gratuity funds which have not yet been received and appropriated. Cumulative performance of non wage was 169% because the dept spent from this grant since local revenue was not forth coming.

Reasons that led to the department to remain with unspent balances in section C above

Statutory bodies has unspent balance of 168,000 meant to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	90	26
No. of Land board meetings	06	2
No. of Auditor Generals queries reviewed per LG	06	4
No. of LG PAC reports discussed by Council	04	1
Function Cost (UShs '000)	1,294,110	214,668
Cost of Workplan (UShs '000):	1,294,110	214,668

Council conducted standing committee and one council meetings to discuss creation of new administrative units , procurement submitted reports to the line ministries , advertised tenders, Land board conducted one meeting, the DSC confirmed staff, recruited staff under Health Department and submitted reports to the line ministries, PAC held several meetings to discuss management letters and Audit queries.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,727	72,149	29%	62,182	36,075	58%
Conditional Grant to Agric. Ext Salaries	122,032	14,001	11%	30,508	7,000	23%
Conditional transfers to Production and Marketing	73,609	36,804	50%	18,402	18,402	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	42,686	21,344	50%	10,672	10,672	100%
Total Revenues	244,727	72,149	29%	62,182	36,075	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,727	59,622	24%	62,182	31,445	51%
Wage	164,718	35,344	21%	41,179	17,672	43%
Non Wage	80,009	24,278	30%	21,003	13,773	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	244,727	59,622	24%	62,182	31,445	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,527	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,527	5%			

The department received a quarterly budget of Shs.62,182,000, Shs. 31,445,000 (51%) was spent during the quarter on payment of wages, vehicle maintenance, and other Production services. There was a short fall in the revenues by Shs. 23,507,000 meant for salaries if extension workers due to delays in reinstatement of Extension Workers. Shs.1,855,000 also not spent due to postponement of some activities to the third quarter.

Reasons that led to the department to remain with unspent balances in section C above

Delays in re- instatement and recruitment of Extension Workers caused an under expenditure on wage, postponement of some activities and inability to fully fund clear contracted activities contributed to this under expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of tsetse traps deployed and maintained	1500	0
No. of pests, vector and disease control interventions carried out (PRDP)	01	0
No. of livestock vaccinated	154000	11125
No. of livestock by type undertaken in the slaughter slabs	2520	1520
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	5000	0
Function Cost (UShs '000)	239,327	57,737
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	20	12
No of businesses issued with trade licenses	120	0
No of cooperative groups supervised	10	2
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		12
A report on the nature of value addition support existing and needed		No
No of businesses assisted in business registration process	4	4
No. of enterprises linked to UNBS for product quality and standards	2	0
Function Cost (UShs '000)	5,400	1,885
Cost of Workplan (UShs '000):	244,727	59,622

In the quarter salaries for all existing extension workers were paid, 25 litres of liquid Nitrogen, 12.5 kgs of Natural gas and 34 copies of Newspapers were procured. Beneficiaries for inputs under OWC were visited & trained. One Motor cycle and Motor vehicle were services and maintained.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,299,361	745,280	57%	324,840	357,040	110%
Conditional Grant to PHC Salaries	1,145,270	572,635	50%	286,317	286,317	100%
Conditional Grant to PHC- Non wage	122,971	61,485	50%	30,743	30,743	100%
Conditional Grant to NGO Hospitals	28,720	14,360	50%	7,180	7,180	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Unspent balances – Other Government Transfers		22,970		0	0	
Other Transfers from Central Government		73,829		0	32,800	
<i>Development Revenues</i>	174,061	74,826	43%	43,515	60,656	139%
Conditional Grant to PHC - development	70,849	32,404	46%	17,712	18,234	103%
Sanitation and Hygiene	103,211	42,422	41%	25,803	42,422	164%
Total Revenues	1,473,421	820,106	56%	368,355	417,697	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,299,360	745,279	57%	324,840	366,307	113%
Wage	1,145,270	572,634	50%	286,317	286,317	100%
Non Wage	154,091	172,645	112%	38,523	79,990	208%
<i>Development Expenditure</i>	174,061	66,814	38%	43,515	59,259	136%
Domestic Development	174,061	66,814	38%	43,515	59,259	136%
Donor Development	0	0		0	0	
Total Expenditure	1,473,421	812,093	55%	368,355	425,566	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		8,012	5%			
Domestic Development		8,012	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,013	1%			

113% of planned revenue was received in the quarter, this was due to receipt of funds for supplementary Immunisation activities in a supplementary budget. 417,697,000 was received and yet 425,567,000 was spent in the quarter, this was due to expenditure of some of the first quarter balances. The 8,013,000 unspent balance is for development projects that are not yet certified for payment.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balances are meant for development projects i.e kadama general ward phase II and retention for kasasira HC III general ward phase I

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	18800	6085
Number of inpatients that visited the NGO Basic health facilities	1650	802
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	97
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	483
Number of trained health workers in health centers	170	204
No of OPD and other wards constructed (PRDP)	1	0
No.of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	174500	77293
Number of inpatients that visited the Govt. health facilities.	8800	4811
No. and proportion of deliveries conducted in the Govt. health facilities	5100	2595
%age of approved posts filled with qualified health workers	80	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	99
No. of children immunized with Pentavalent vaccine	5500	3667
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	1,473,421	812,093
Cost of Workplan (UShs '000):	1,473,421	812,093

Construction of Kadama general ward phase II has commenced, 100% coverage was achieved during the supplementary immunisation activities.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,636,931	3,582,682	47%	1,909,232	1,562,467	82%
Conditional Grant to Primary Salaries	5,461,866	2,730,933	50%	1,365,467	1,365,467	100%
Conditional Grant to Secondary Salaries	684,074	342,037	50%	171,018	171,018	100%
Conditional Grant to Primary Education	408,627	123,504	30%	102,157	0	0%
Conditional Grant to Secondary Education	1,001,985	333,995	33%	250,496	0	0%
Conditional transfers to School Inspection Grant	28,081	14,041	50%	7,020	7,020	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		15,223		0	7,487	
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	22,949	50%	11,475	11,475	100%
<i>Development Revenues</i>	589,807	269,759	46%	147,452	151,798	103%
Conditional Grant to SFG	589,807	269,759	46%	147,452	151,798	103%
Total Revenues	8,226,738	3,852,441	47%	2,056,684	1,714,265	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,636,931	3,582,421	47%	1,909,233	1,563,713	82%
Wage	6,191,838	3,095,919	50%	1,547,959	1,547,959	100%
Non Wage	1,445,093	486,502	34%	361,273	15,754	4%
<i>Development Expenditure</i>	589,807	124,943	21%	147,452	111,485	76%
Domestic Development	589,807	124,943	21%	147,452	111,485	76%
Donor Development	0	0		0	0	
Total Expenditure	8,226,738	3,707,364	45%	2,056,684	1,675,198	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		261	0%			
<i>Development Balances</i>		144,816	25%			
Domestic Development		144,816	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,078	2%			

The department had an approved annual budget of shs. 7,636,931,000/=, out of which the cumulative out turn by the end of second quarter was shs. 3,852,441,000/= (wage, non wage recurrent and Development) representing 47% of the annual budget. By the end of the quarter, the department had spent shs. 3,707,364,000/= representing 45% of the annual budget. The departmental quarterly plan was shs. 2,056,684,000/=, out of which shs. 1,714,265,000/= was received during the quarter representing 83% of the quarterly plan. The department had unspent balances of shs. 145,078,000/= representing 2% of the annual approved budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances are meant to pay for the on going construction works which are not yet certified.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	967	976
No. of qualified primary teachers	967	940
No. of School management committees trained (PRDP)	45	45
No. of pupils enrolled in UPE	49727	49727
No. of student drop-outs	400	30
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	2600	2600
No. of classrooms rehabilitated in UPE	4	6
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	35	0
No. of latrine stances rehabilitated	50	0
No. of teacher houses constructed (PRDP)	3	1
No. of primary schools receiving furniture	8	0
Function Cost (US\$ '000)	6,460,300	2,979,380
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	10000	0
No. of students sitting O level	12000	0
No. of students enrolled in USE	6403	6403
Function Cost (US\$ '000)	1,686,059	676,032
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	60
No. of secondary schools inspected in quarter	9	7
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	80,379	51,952
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,226,738	3,707,364

Salaries for staff were paid, paid retention for construction of 3 (2) classroom blocks at Kangalaba, Kanyolo St Peters and Kiyalyo Primary schools, Paid retention for the construction of 5 stances lined pit latrines at Kadama, Nankodo Islamic, Nabiswa, Nankodo, Dodoi, Goligoli, Moru and Kobolwa primary schools, Constructed a 2 classroom block at Kabweri and Nankodo Islamic P/S, constructed a staff house at Kajoko P/S. Conducted PLE, Consultations made with the Ministry of Education, and water Aid, procured stationery and engraved the plastic chairs.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	531,092	198,956	37%	132,773	85,622	64%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	490,865	180,342	37%	122,716	76,316	62%
Transfer of District Unconditional Grant - Wage	37,227	18,614	50%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	7,198	46%	3,935	4,051	103%
Roads Rehabilitation Grant	15,739	7,198	46%	3,935	4,051	103%
Total Revenues	546,831	206,154	38%	136,707	89,673	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	531,092	188,795	36%	132,773	93,247	70%
Wage	37,227	9,307	25%	9,307	0	0%
Non Wage	493,865	179,489	36%	123,466	93,247	76%
<i>Development Expenditure</i>	15,739	3,148	20%	3,935	3,047	77%
Domestic Development	15,739	3,148	20%	3,935	3,047	77%
Donor Development	0	0		0	0	
Total Expenditure	546,831	191,943	35%	136,708	96,293	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,160	2%			
<i>Development Balances</i>		4,051	26%			
Domestic Development		4,051	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,211	3%			

The roads sector has an approved budget of UGX 546,831,000 of which a cumulative total of UGX 206,154,000 has been received representing 38% of the annual budget. The planned budget for quarter was UGX 136,707,000 of which UGX 89,673,000 was received representing 66% of the quarterly budget. This is due to the fact that local revenue was not realised in the Department and the Central Government releases were less than the planned budget in the Quarter. The sector spent a total of UGX 96,293,000 representing 70% of the quarterly budget. UGX 4,051,000 of the received funds was not spent.

Reasons that led to the department to remain with unspent balances in section C above

The major reason why some funds were not spent is because the only Motor Grader was in town council so the time was not enough to execute all the planned activities in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs		9
Length in Km of District roads routinely maintained	74	18
Length in Km of District roads periodically maintained	17	0
Length in Km of District roads maintained.	13	13
Function Cost (UShs '000)	546,831	191,943
Function: 0482 District Engineering Services		

Vote: 605 Kibuku District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	546,831	191,943

Gravelling of 6Km on Tirinyi-Bumiza-Bulangira road; insatallation of metallic culverts at Gololo swamp along Tirinyi-Bumiza-Bulangira road and Kyakonye sawmp along Kadama-Kibuku-Buseteta road; manual routine maintenance of 84.2Km - Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseteta, Kibuku-Saala-Kirika, Buseteta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu and Kadama-Kabweri-Kakutu roads; repair of road equipmnet; purchase of Office stationery

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	589,223	270,268	46%	147,306	152,141	103%
Conditional transfer for Rural Water	574,223	262,632	46%	143,556	147,787	103%
Other Transfers from Central Government	15,000	7,636	51%	3,750	4,354	116%
Total Revenues	589,223	270,268	46%	147,306	152,141	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	589,223	255,615	43%	147,306	211,096	143%
Domestic Development	589,223	255,615	43%	147,306	211,096	143%
Donor Development	0	0		0	0	
Total Expenditure	589,223	255,615	43%	147,306	211,096	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		14,653	2%			
Domestic Development		14,653	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,653	2%			

The water sector budgeted for UGX 589,223,000 of which UGX 574,223,000 was from the rural water grant and UGX 15,000,000 was from waterAid. UGX 152,141,000 was received this quarter contributing to a cumulative receipt of 46% of the total budget. However, the sector received 103% of the first quarter plan. The total expenditure was UGX 211,096,390 contributing to 43% when compared to the Annual budget and 143% to the First quarter plan.

Reasons that led to the department to remain with unspent balances in section C above

Within the quarter, we expected to pay for the retention on the boreholes that were rehabilitated in FY 2014/2015. However, this was not possible since some defects were identified. Also we received funds from WaterAid and their quarter is still running.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of supervision visits during and after construction	55	30
No. of water points tested for quality	50	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water user committees formed.	26	27
No. Of Water User Committee members trained	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10
No. of springs protected	05	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	12	0
Function Cost (US\$ '000)	589,223	255,615
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,223	255,615

15 boreholes out of the 20 planned water sources were completed by the end of the quarter. 17 new water sources that were drilled in FY 2014/15 were commissioned, post construction support to communities that received new water sources was done. Planning and advocacy meetings to plan for FY 2016/17 were conducted at both the district and sub-county level. Coordination meeting and social mobilisers meeting were held. Retention on the boreholes drilled in FY 2014/15 was also paid.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,995	64,547	47%	34,249	32,274	94%
Conditional Grant to District Natural Res. - Wetlands (68,398	34,199	50%	17,100	17,100	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	30,348	50%	15,174	15,174	100%
Total Revenues	136,995	64,547	47%	34,249	32,274	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,995	63,607	46%	34,249	33,544	98%
Wage	60,697	30,348	50%	15,174	15,174	100%
Non Wage	76,298	33,258	44%	19,075	18,370	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	136,995	63,607	46%	34,249	33,544	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		941	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		941	1%			

The approved annual budget for natural resources is shs.136,995,000/=, out of which shs.64,547,000 /= was received during the second quarter (wage and non wage) representing 47% of the annual budget. The department had an overall expenditure of shs.63,607,000 /= representing 46% of the annual budget. Out of the department's quarterly plan of shs. 34,249,000/=, shs.32,274,000 /= was received representing 94% of the plan, and the department spent 98% of the quarterly plan leaving the total unspent balance of shs.941,000 Representing 1% of the approved annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Funds are meant to facilitate establishment of Agro forestry demonstrations, to be done with the onset of the first season rains.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	1000	1000
No. of monitoring and compliance surveys/inspections undertaken	04	2
No. of Water Shed Management Committees formulated	2	2
Area (Ha) of Wetlands demarcated and restored	1	0
No. of monitoring and compliance surveys undertaken	2	1
Function Cost (UShs '000)	136,995	63,607
Cost of Workplan (UShs '000):	136,995	63,607

Conducted training on forest management, tree planting and agroforestry in 10 primary schools, consulted with the solicitor general and coordinator Environment Eastern region on ordinance development, procured one laptop, payment of the nursery attendants, carried out awareness creation on the wise use concept of wetland and natural resources, supervised the nursery activities, conducted monitoring of physical planning activities, submitted reports to ministries of water and environment, and Lands housing and urban development, conducted the District Physical planning committee meeting.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,004	61,484	51%	30,251	28,651	95%
Conditional Grant to Functional Adult Lit	9,949	4,974	50%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	7,024	50%	3,512	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	4,538	50%	2,269	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	9,474	50%	4,737	4,737	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government		4,182		0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	31,292	50%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	22,566	43%	13,256	11,830	89%
LGMSD (Former LGDP)	53,025	22,566	43%	13,256	11,830	89%
Total Revenues	174,029	84,049	48%	43,507	40,481	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,004	61,327	51%	30,251	40,827	135%
Wage	62,584	31,292	50%	15,646	15,646	100%
Non Wage	58,420	30,035	51%	14,605	25,181	172%
<i>Development Expenditure</i>	53,025	13,138	25%	13,256	3,138	24%
Domestic Development	53,025	13,138	25%	13,256	3,138	24%
Donor Development	0	0		0	0	
Total Expenditure	174,029	74,465	43%	43,507	43,965	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157	0%			
<i>Development Balances</i>		9,428	18%			
Domestic Development		9,428	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,584	6%			

The department received shs. 40,481,000= (93%) of the expected shs.43,507,000= for the quarter giving cumulative release of 84,049,000= (48%) for the two quarters. Funds amounting to shs. 4,181.162= were received during the first quarter under the Youth Livelihood Program (YLP) though they had not been budgeted for. These were spent during the second quarter. The balance brought forward from the previous quarter was 12,008,324=. The department spent shs.43,965,000= (101%) of the quarter revenues giving a cumulative expenditure of 74,465,000= (43%) for the two quarters. The closing balance was 9,584,164=.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances were for funding CDD groups which were not approved.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	6	2
No. FAL Learners Trained	500	345
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	15	11
No. of women councils supported	4	2
Function Cost (UShs '000)	174,029	74,465
Cost of Workplan (UShs '000):	174,029	74,465

The District Women Committee, the District Disability Committee and the District Youth Council Executive Committee, were facilitated to hold meetings. Assorted stationery, one laptop and an anti-virus were procured. Under Functional Adult Literacy (FAL), refresher training of FAL instructors and supervisors; support supervision; preparation and submission of a FAL report and payment of FAL instructors was done. Community Development Officers' Review meeting was conducted. Under Social Rehabilitation, 3 Persons With Disabilities (PWD) groups were funded for Income Generating Activities; a report was presented to the Ministry of Gender, Labour and Social Development; sensitisation of community members on disability issues; assessment of PWDs and procurement of aids for PWDs done. A report on progress of Community Driven Development (CDD) and monitoring of funded groups was done. Under YLP, sub counties were funded for community sensitization, groups and enterprises selection, desk and field appraisals, a Revolving Funds Recovery Account was opened, bank charges paid, a survey on funded YLP groups conducted, forms for processing YLP projects were produced, stationery, tonner bandwidth, workplan submitted, .

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,939	33,764	51%	16,484	16,882	102%
Conditional Grant to PAF monitoring	34,707	20,148	58%	8,676	10,074	116%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	27,232	13,616	50%	6,808	6,808	100%
<i>Development Revenues</i>	218,292	127,581	58%	54,573	72,321	133%
LGMSD (Former LGDP)	94,569	74,928	79%	23,642	44,717	189%
Multi-Sectoral Transfers to LLGs	123,724	52,653	43%	30,931	27,604	89%
Total Revenues	284,231	161,346	57%	71,057	89,203	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,939	32,080	49%	16,386	17,242	105%
Wage	27,232	13,616	50%	6,808	6,808	100%
Non Wage	38,707	18,464	48%	9,578	10,434	109%
<i>Development Expenditure</i>	218,292	80,610	37%	54,671	31,402	57%
Domestic Development	218,292	80,610	37%	54,671	31,402	57%
Donor Development	0	0		0	0	
Total Expenditure	284,231	112,691	40%	71,057	48,644	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,684	3%			
<i>Development Balances</i>		46,971	22%			
Domestic Development		46,971	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,655	17%			

The department had an approved annual budget of shs.284,231,000. Cummulative receipts amounted to shs.161,346,000 which gives 57%. The quarterly plan was shs.71,057,000 and the actual receipts amounted to shs.89,203,000 giving 126% of the plan. The department planned to spend shs.284,231,000 annually, and by end of quarter two, cumulative expenditure amounted to shs.112,691,000 which gives 40% of the budget. The quarter plan was shs.71,057,000 and actual expenditure was shs.48,644,000 which gives 68%. The department had an unspent balance of shs.48,655,000 which give 17% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was meant for contractual works under PRDP which have not yet been certified.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	284,231	112,691
Cost of Workplan (UShs '000):	284,231	112,691

Vote: 605 Kibuku District

2015/16 Quarter 2

Workplan 10: Planning

Two staff salaries paid,stationary procured,computers maintained,retention for pitlatrine constructions paid,reports submitted to line ministries,payrolls printed,monitoring conducted by DEC,RDC and TPC and meals procured.

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,360	16,418	44%	9,340	7,790	83%
Locally Raised Revenues	12,000	4,238	35%	3,000	1,700	57%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,360	12,180	50%	6,090	6,090	100%
Total Revenues	37,360	16,418	44%	9,340	7,790	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,360	15,730	42%	9,340	7,102	76%
Wage	24,360	12,180	50%	6,090	6,090	100%
Non Wage	13,000	3,550	27%	3,250	1,012	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,360	15,730	42%	9,340	7,102	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		688	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		688	2%			

The department has an approved annual budget of shs. 37,360,000, out of which shs. 16,418,000 was received by the the second quarter (Wage and non wage) representing 44% of the annual budget. By the end of the quarter, the department had a cummulative expenditure of shs. 8,628,000 representing 42% of the annual budget. The departmental quarterly plan was shs. 9,340,000, out of which shs. 7,790,000 was received representing 92% of the quarterly plan.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balances were meant for procurement of office stationery to be procured in quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	162	2
Date of submitting Quaterly Internal Audit Reports		15/01/2016
Function Cost (UShs '000)	37,360	15,730
Cost of Workplan (UShs '000):	37,360	15,730

Carried out audit of 9 sub counties, 11 departments and payment of staff salaries

Vote: 605 Kibuku District

2015/16 Quarter 2

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator man	Government programmes monitored and supervised in all the nine sub counties and one town council,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,CAOs travel to line ministries facilitated,national functions mark	
Contract Staff Salaries (Incl. Casuals, Temporary)			821
Incapacity, death benefits and funeral expenses			0
Welfare and Entertainment			241
Printing, Stationery, Photocopying and Binding			735
Small Office Equipment			0
Information and communications technology (ICT)			0
Guard and Security services			1,000
Electricity			403
Water			0
Consultancy Services- Short term			0
Travel inland			12,487
Fuel, Lubricants and Oils			221
Maintenance - Vehicles			657
Wage Rec't:			0
Non Wage Rec't:	22,286		16,566
Domestic Dev't:			
Donor Dev't:			
Total	22,286		16,566

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,District payroll managed, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out,scanner procured,two desk top computers procured,One IPAD Model 214,64 GB procured	Staff salaries paid,District payroll managed, trainings carried out, kilometrige paid to PHRO, coordination to line ministries carried out, reports submitted to line ministries and Human resource audit caried out.	
General Staff Salaries			94,786
Printing, Stationery, Photocopying and Binding			222

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		5,392
<i>Wage Rec't:</i>	94,786	94,786
<i>Non Wage Rec't:</i>	8,237	5,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,023	100,400
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Capacity needs assessment carried out, Lower Local Government staff mentored in the intergration of crosscutting issues in development planning, District staff facilitated to undertake career development courses, Human Resource Officers facilitated to attend professional workshops, seminars and symposia)	2 (Capacity needs assessment carried out, Lower Local Government staff mentored in the intergration of crosscutting issues in development planning, District staff facilitated to undertake career development courses, Human Resource Officers facilitated to attend professional workshops, seminars and symposia)
Availability and implementation of LG capacity building policy and plan	YES (District headquarters and Lower Local Governments)	yes (District headquarters and Lower Local Governments)
Non Standard Outputs:	NA	NA
<i>Staff Training</i>		3,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,861	3,540
<i>Donor Dev't:</i>		
Total	6,861	3,540
Output: Public Information Dissemination		
Non Standard Outputs:	News papers procured, stationary procured and airtime procured, Consultations with line ministries and other entities carried out, Filling cabinets procured, District website created.	Airtime procured, Consultations with line ministries, internet maintained and other entities carried out
<i>Books, Periodicals & Newspapers</i>		0
<i>Travel inland</i>		658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	888	658
Output: Records Management		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	170

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0	2 (Administration blocks in Kasasira and Kabweri in progress)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	2 (Administrative blocks for Kasasira and Kabweri being constructed at phase II.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		52,511
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,000	52,511
<i>Donor Dev't:</i>		0
Total	47,000	52,511

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2016 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	15/01/2016 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		73,260

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		324
Printing, Stationery, Photocopying and Binding		1,675
Bank Charges and other Bank related costs		567
Consultancy Services- Short term		11,392
Travel inland		8,954
Wage Rec't:	73,259	73,260
Non Wage Rec't:	23,705	22,911
Domestic Dev't:		
Donor Dev't:		
Total	96,964	96,172

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	29750000 (Locally raised revenue)	0 (N/A)
Value of LG service tax collection	3000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	5000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out
Travel inland		4,686
Wage Rec't:		
Non Wage Rec't:	9,067	4,686
Domestic Dev't:		
Donor Dev't:		
Total	9,067	4,686

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/01/2016 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted)	15/01/2016 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/01/2016 (N/A)
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted, BFP Prepared
Travel inland		8,941

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,625	8,941
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	6,625	8,941
--------------	--------------	--------------

Output: LG Expenditure mangement Services

Non Standard Outputs:

Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted

Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted

<i>Travel inland</i>		7,566
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,281	7,566
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,281	7,566
--------------	--------------	--------------

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

15/01/2016 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)

Non Standard Outputs:

Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted

<i>Travel inland</i>		2,125
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,612	2,125
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,612	2,125
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity for political elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser	Payment of monthly emoluments, , Allowances and minutes produced, office requirements and stationery procured , district chairperson's vehicle maintained, monthly facilitation of district chairperson's movements paid, district speaker and vice chairperson
<i>General Staff Salaries</i>		49,137
<i>Allowances</i>		15,250
<i>Computer supplies and Information Technology (IT)</i>		1,461
<i>Special Meals and Drinks</i>		2,294
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		17,444
<i>Maintenance - Vehicles</i>		6,803
<i>Wage Rec't:</i>	38,937	49,137
<i>Non Wage Rec't:</i>	17,408	43,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,345	92,539

Output: LG procurement management services

Non Standard Outputs:	DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents	DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents and allowances to contracts committee paid
<i>Allowances</i>		940
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,450

Output: LG staff recruitment services

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC o	DSC Chairpersons salaries paid, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, submission of names of appointed members of DSC and followup on the approval of the names of members submitted to PS done
<i>General Staff Salaries</i>		14,805
<i>Allowances</i>		1,830
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,026
<i>Wage Rec't:</i>	14,805	14,805
<i>Non Wage Rec't:</i>	7,185	3,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,990	18,761
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	20 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	08 (In the meeting 5 files were presented for consideration, out of which all were authorized to survey.)
No. of Land board meetings	0	2 (N/A)
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Reports prepared and Submitted to line ministries
<i>Allowances</i>		1,070
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,235	1,550
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	(Meetings held at Kibuku District Local Government Headquarters)	2 (Meetings held at Kibuku District Local Government Headquarters)
No. of LG PAC reports discussed by Council	0	1 (In this quarter Council has discussed one PAC report at the District Council Chambers)
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to Line Ministries	Reports prepared and Submitted to Line Ministries
<i>Allowances</i>		5,510

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		1,130
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,771	6,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,771	6,840

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid and minutes during meetings produced at Kibuku District Council Chambers. Stationery Procured	N/A
<i>Allowances</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	2,700

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salaries for old and new agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries for old agric extension staff paid, 1 quarterly report submitted to MAAIF and other stake holders, 69 copies of News papers procured, Agricultural projects monitored by stakeholders. Agricultural statistics collected and disseminated
<i>General Staff Salaries</i>		17,672
<i>Books, Periodicals & Newspapers</i>		138
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		468
<i>Travel abroad</i>		4,789

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Maintenance - Vehicles		1,000
Wage Rec't:	41,179	17,672
Non Wage Rec't:	3,672	6,395
Domestic Dev't:		
Donor Dev't:		
Total	44,851	24,067

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (none was planned for)
Non Standard Outputs:	mango seedlings procured and distributed, Farmers trained on soil and water conservation , farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	Training of farmers was carried over to third quarter due to delay in processing for funds
Workshops and Seminars		855
Wage Rec't:		
Non Wage Rec't:	2,697	855
Domestic Dev't:		
Donor Dev't:		
Total	2,697	855

Output: Livestock Health and Marketing

No. of livestock vaccinated	(14,000 cattle,140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama,Bulangira, Buseta and Kibuku Town Council.)	7825 (7825 poultry and 30 pets were vaccinated in the Sub counties of Kasasira, Kibuku, Kadama, Kagumu and Kibuku town council.)
No. of livestock by type undertaken in the slaughter slabs	0	1220 (1220 cattle & 28 pigs presented for antemortem & postmortem inspections at slaughter.)
No of livestock by types using dips constructed	0	0 (No functional cattle dips in the district.)
Non Standard Outputs:	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	50 litres of liquid nitrogen and 12.5 kgs of Natural gas procured, Veterinary Symposium attended,
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Medical and Agricultural supplies		324
Travel inland		3,139

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 3,842 3,462*Domestic Dev't:**Donor Dev't:***Total** 3,842 3,462**Output: Fisheries regulation**

No. of fish ponds stocked 0 0 (Not conducted due to inadequate funds)

No. of fish ponds constructed and maintained 0 0 (Postponed to quarter 3)

Quantity of fish harvested 0 0 (N/A)

Non Standard Outputs: Two motorcycles repaired and maintained. 100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO One motorcycle repaired and maintained

Travel inland 1,000*Maintenance - Vehicles* 868*Wage Rec't:**Non Wage Rec't:* 2,342 1,868*Domestic Dev't:**Donor Dev't:***Total** 2,342 1,868**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes) 0 (N/A)

Non Standard Outputs: 30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in Kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on beekeeping 10 Langstroth hives procured, 2 farmers groups sensitized on beekeeping in Kasasira & Kirika.

Printing, Stationery, Photocopying and Binding 0*Agricultural Supplies* 685*Travel inland* 0*Maintenance - Vehicles* 0*Wage Rec't:**Non Wage Rec't:* 2,162 685*Domestic Dev't:**Donor Dev't:***Total** 2,162 685**Function: District Commercial Services**

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	12 (Bulangira,,Buseta,Tirinyi,Kagumu,Kasasira,Kibuku,Kabweri were inspected for compliance with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (there was no buget allocation)
No of awareness radio shows participated in	0	0 (there was no funds allocated)
No of businesses issued with trade licenses	0	0 (there was buget for this activity)
Non Standard Outputs:	cooperative groups supervised in bulangira,buseta,tirinyi,kasasira,kagumu,kabwe ri,kibuku sub counties	cooperative groups supervised Kagumu,Tirinyi,Kirika,Kibuku Town council,

<i>Travel inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	1,354	0
------------------------	-------	---

*Domestic Dev't:**Donor Dev't:*

Total	1,354	0
--------------	--------------	----------

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (nil)
No. of cooperative groups mobilised for registration	0	4 (Tirinyi, Buseta, Kibuku,Kirika cooperative groups supervised)
No of cooperative groups supervised	0	2 (Kabweri,Bulangira)
Non Standard Outputs:	consultative visits to the Ministry conducted	two consultative visits made

<i>Travel inland</i>		508
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	508
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	1,000	508
--------------	--------------	------------

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	All health workers received salaries	All health workers received salaries
<i>Welfare and Entertainment</i>		445
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>General Staff Salaries</i>		286,317
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		310
<i>Electricity</i>		569
<i>Travel inland</i>		41,021
<i>Maintenance - Vehicles</i>		1,075
<i>Wage Rec't:</i>	286,317	286,317
<i>Non Wage Rec't:</i>	6,749	44,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,066	330,777

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ODF achieved in all villages in Bulangira, Kadama and Kabweri sub counties	triggering and follow up was done in all villages in Kadama, Kabweri and Bulangira sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		725
<i>Travel inland</i>		53,626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,803	54,351
<i>Donor Dev't:</i>		
Total	25,803	54,351

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0	363 (Buchanagandi HCIII had the highest number of inpatients of 291, followed by Kagumu (46), Nacoda (26). Community had no Inpatient.)
Number of outpatients that visited the NGO Basic health facilities	4700 (Kagumu, NACODA and all saints buchanagandi HC III OPD patients treated)	1766 (OPD attendance in Buchanagandi, Nacoda, Kagumu and Community Health Centre were 688, 737, 186 and 155 respectively.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	254 (140,83,31 and 0 were immunized at Buchanagandi, Kagumu, Nacoda and Community Health centre respectively)

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	46 (Kagumu , Buchanagandi, Nacoda and Community health Centre had 26, 17,3 and 0 deliveries respectively conducted)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		11,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,180	11,268
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,180	11,268
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	0	2549 (Most of the Inpatients were registered in Kibuku HCIV, Buseta, Kirika and Tirinyi.)
Number of trained health workers in health centers	170 (kadama,kiriika,tirinyi,Iwatama,kibuku,buseta,kasa sira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office)	204 (kadama,kiriika,tirinyi,Iwatama,kibuku,buseta,k asasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office)
Number of outpatients that visited the Govt. health facilities.	0	35237 (Kibuku HCIV, Kasasira, Buseta, Nabuli and Tirinyi had the greatest contribution)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1274 (Highest deliveries were conducted in Kibuku, Buseta, Tirinyi, Kadama and Bulangira)
%age of approved posts filled with qualified health workers	0	74 (The recruitment of health workers in may has improved on the staffing level)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (all villages have active VHTs in different programmes eg IRS and MANIFEST)
No. of children immunized with Pentavalent vaccine	0	1660 (Kibuku HCIV, Kadama, Kasasira, Kirika and Tirinyi had the highest number of 229, 219, 190, 176 and 164 respectively.)
No.of trained health related training sessions held.	0	3 (Mentorship under MANIFEST in Kibuku, Buseta and Kasasira HC III)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		24,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,594	24,262
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,594	24,262
3. Capital Purchases		
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	(N/A)	0 (retention for phase I was paid. Phase II construction has just started)

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		4,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	4,909
<i>Donor Dev't:</i>		0
Total	13,750	4,909

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,962	0
<i>Donor Dev't:</i>		0
Total	3,962	0

Additional information required by the sector on quarterly Performance

There was a cut in the HSD grant with out any communication, some of the funds allocated to NGO facilities have not been released todate.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	0	940 (In 45 primary schools in the district i.e in Town (Kibuku , Kibolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
-----------------------------------	---	---

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	976 (salaries paid to teachers for 3 months ie, Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c (Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	976 (salaries paid to teachers for 3 months ie, Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c (Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,365,466
<i>Wage Rec't:</i>	1,365,467	1,365,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,365,467	1,365,466
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	11 (Kalampete, Kataka, Lwatama, Kiyalyo, Bugwere, Nanoko,Kadama,Dodoi, Nandere,Kabweri and Molokocho P/S)	45 (School Management committees elected in 45 Government Aided primary schools in the entire, Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>Bank Charges and other Bank related costs</i>		497
<i>Travel inland</i>		7,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,520	8,205
<i>Donor Dev't:</i>		
Total	2,520	8,205

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	49727 (45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	49727 (UPE funds disbursed to 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	2600 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	2600 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of student drop-outs	100 ((Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	30 ((Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Non Wage Rec't:	102,157	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	102,157	0

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	N/A	Plastic chairs procured for the Education Resources centre hall
Non Residential buildings (Depreciation)		400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,875	400
Donor Dev't:		0
Total	1,875	400

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	4 (Goli goli P/S and Bumiza P/S)	6 (Retention paid for construction 2 class room blocks each at Kangalaba, Kanyolo St Peters and Kiyalyo P/S.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		15,358
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,384	15,358
Donor Dev't:		0
Total	8,384	15,358

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kabweri P/S)	4 (A 2 class room constructed each at Kabweri and and Namkodo Islamic primary schools)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		51,843
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,997	51,843
Donor Dev't:		0

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	24,997	51,843
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (This will be done during the next quarter.)
No. of latrine stances constructed	0	0 (Retention payed for Pit latrines constructed during the lat financial year)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,380	14,119
<i>Donor Dev't:</i>		0
Total	35,380	14,119
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Tirinyi P/S)	1 (A teacher House with a kitchen constructed at Kajoko Primary school)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		21,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,375	21,560
<i>Donor Dev't:</i>		0
Total	66,375	21,560
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	83 (Teaching and non teaching staff paid salary in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	83 (Teaching and non teaching staff paid salary in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		171,018
<i>Wage Rec't:</i>	171,018	171,018
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	171,018	171,018

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	6403 (USE funds disbursed to Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250,496	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	250,496	0

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	N/A	Consultation with Ministry of Education, and reports submitted to the Ministry
<i>General Staff Salaries</i>		11,475
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>	11,474	11,475
<i>Non Wage Rec't:</i>	1,600	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,074	13,045

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	0 (N/A)

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	60 (Kibuku, kobilwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochomo, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed.)	0 (To be done during quarter three)
Non Standard Outputs:	Conducting P.L.E, Report submission	PLE conducted.
<i>Travel inland</i>		14,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,020	14,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,020	14,184

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries to staff members, procurement of printer cartridges, stationery, travel inland, conducting Road committee meetings and administrative costs.	Payment of salaries to staff members, procurement of printer cartridges, stationery, travel inland, conducting Road committee meetings and administrative costs.
<i>General Staff Salaries</i>		0
<i>Bank Charges and other Bank related costs</i>		430
<i>Travel inland</i>		1,389
<i>Wage Rec't:</i>	9,307	0
<i>Non Wage Rec't:</i>	3,730	1,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,036	1,819

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0	0 (N/A)
--	---	---------

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Road user committees trained	(N/A)	0 (N/A)
Non Standard Outputs:	Supervision done, Reports produced, good quality work produced hence value for money.	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	206	0
<i>Donor Dev't:</i>		
Total	206	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	9 (Fund transferred to Kibuku, Kagumu, Bulangira, Kabweri, Kadama, Kirika, Tirinyi, Buseta and Kasasira Sub counties to maintain CARs)	9 (Fund transferred to Kibuku, Kagumu, Bulangira, Kabweri, Kadama, Kirika, Tirinyi, Buseta and Kasasira Sub counties to maintain CARs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		42,140
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,535	42,140
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,535	42,140
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	(N/A)	0 (N/A)
Non Standard Outputs:	Funds transferred to Kibuku T/C and Urban roads maintained.	Funds transferred to Kibuku T/C and Urban roads maintained.
<i>Transfers to other govt. units</i>		7,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,138	7,148
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,138	7,148
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	18 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mechanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta.)	18 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mechanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		26,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,245	26,772
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	63,245	26,772
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani road)	0 (N/A)
Length in Km of District roads maintained.	13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani road.)	13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani road.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		3,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,728	3,047
<i>Donor Dev't:</i>		0
Total	3,728	3,047
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Repair and maintenance of road Unit and Motorcycles done at the District.	Repair and maintenance of road Unit and Motorcycles done at the District.
<i>Machinery and equipment</i>		15,368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,818	15,368
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,818	15,368
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.	Motor vehicles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared.
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Small Office Equipment</i>		900
<i>Bank Charges and other Bank related costs</i>		430
<i>Travel inland</i>		4,254
<i>Fuel, Lubricants and Oils</i>		281
<i>Maintenance - Vehicles</i>		2,587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,117	8,804
<i>Donor Dev't:</i>		
Total	3,117	8,804
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
No. of water points tested for quality	50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (None)
No. of supervision visits during and after construction	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	30 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Regular Data collected on the status of the water and sanitation status.	None
<i>Travel inland</i>		7,377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,058	7,377
<i>Donor Dev't:</i>		
Total	6,058	7,377

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7b. Water**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
Non Standard Outputs:	Review of performance done, Awareness creation done, stakeholders aware of the project status.	Submission of Q2 financial report to WaterAid done and payment of training material during planning and advocacy in Kabweri S/C done.

Travel inland 490

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't: 3,750 490

Donor Dev't:

Total 3,750 **490**

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. of water user committees formed.	27 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	09 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C. and one at the district headquarters.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	,Commissioning of new water projects done in all the nine sub- counties.	Commissioning of new water projects done in all the nine sub- counties.

Travel inland 29,209

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't: 12,303 29,209

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		
Total	12,303	29,209
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters.	One District Water Supply and sanitation Coordination committee meeting held and one social mobilisers meeting held at the district head quarters.
<i>Travel inland</i>		5,317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,170	5,317
<i>Donor Dev't:</i>		
Total	4,170	5,317
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (None)
Non Standard Outputs:	Retension of boreholes drilled in FY 2014/15.	None
<i>Other Structures</i>		117,863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	93,588	117,863
<i>Donor Dev't:</i>		0
Total	93,588	117,863
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Hand pump deep boreholes drilled in Tirinyi S/C)	0 (None)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retension of boreholes drilled in FY 2014/2015 paid.	Retension of boreholes drilled in FY 2014/2015 paid.
<i>Other Structures</i>		42,037
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,577	42,037
<i>Donor Dev't:</i>		0

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7b. Water

<i>Total</i>	19,577	42,037
--------------	--------	--------

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for all 5 staff paid for 3 months, consultations with line ministries and relevant agencies done, second quarter report submitted to ministry of water and environment, motorcycle repaired and maintained, One laptop procured	Salaries for all 5 staff paid for 3 months, consultations with line ministries and relevant agencies done, second quarter report submitted to ministry of water and environment, One laptop procured
<i>General Staff Salaries</i>		15,174
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Consultancy Services- Short term</i>		420
<i>Travel inland</i>		560
<i>Wage Rec't:</i>	15,174	15,174
<i>Non Wage Rec't:</i>	3,375	3,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,549	19,154

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (No planned activity)	0 (Planned for third quarter.)
Non Standard Outputs:	No planned activity	Planned for during the fourth quarter
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		1,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,450	1,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,450	1,487

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained	500 (Tirinyi Primary School, Kasasira P/S, Midiri)	1000 (Conducted Training on forest
----------------------------------	--	------------------------------------

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
(Men and Women) in forestry management	P/S, Kibuku P/S, Kyakonye P/S)	management, tree planting and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
No. of Agro forestry Demonstrations	0 (No planned activity)	0 (To be done in quarter three and four)
Non Standard Outputs:		N/A
<i>Consultancy Services- Long-term</i>		3,850
<i>Travel inland</i>		5,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,139	9,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,139	9,670
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	01 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.Saala Forest reserve)	1 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.Saala Forest reserve)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	894
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (Kabweri)	1 (Trained wetland users on the wise use concept of wetlands in Natoto parish.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	476	544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	476	544
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and EIAs conducted District wide. Dessimination of the ordinance to stakeholders.kakutu wetlands)	1 (Consulted with the Solicitor General and Coordinator Environment Eastern region on the legal and technical aspects of the ordinance.)

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	994

Output: Infrastructure Planning

Non Standard Outputs:	report submission, enforcement of the district physical planning committee meetings at the district headquarters	Submitted second quarter report to Ministry of lands, Enforcement of the District Physical Planning committee and monitored physical planning activities.
<i>Travel inland</i>		801
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,386	801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386	801

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira,kagumu,kabweri, kadama, kirika,Tirinyi,Buseta,Kasasira,Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Town Council	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira,kagumu,kabweri, kadama, kirika,Tirinyi,Buseta,Kasasira,Kibuku and Kibuku Town Council paid their salaries. 1 CBR, 1 FAL and 1 CDD reports delivered to the m
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>General Staff Salaries</i>		15,646
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		4,039
<i>Donations</i>		0
<i>Wage Rec't:</i>	15,646	15,646
<i>Non Wage Rec't:</i>	380	1,641

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

<i>Domestic Dev't:</i>	13,256	3,138
<i>Donor Dev't:</i>		
Total	29,282	20,425

Output: Social Rehabilitation Services

Non Standard Outputs:	Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given	1 laptop and anti-virus procured, 1 CBR reports submitted to the Ministry of Gender, Labour and Social Development, 1 awareness meeting held, home visits for assessment of PWD needs conducted in Kirika county and Kibuku Town Council, 10 Simple mobility/ass
<i>Computer supplies and Information Technology (IT)</i>		2,160
<i>Travel inland</i>		4,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,567	6,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,567	6,685

Output: Adult Learning

No. FAL Learners Trained	500 (FAL learners trained in Literacy, Numeracy and reading at Class level.)	345 (345 FAL learners trained in Literacy, Numeracy and reading at Class level.)
Non Standard Outputs:		26 FAL instructor and 9 CDO given refresher training, 35 35 instructors and 14 CDOs given support supervision, 37 FAL instructors paid allowances and 1 FAL report prepared and submitted to the Ministry of Gender, Labour and Social Development
<i>Travel inland</i>		3,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,487	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,487	3,950

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		Transferred funds to subcounty accounts to facilitate generation of projects, procured office supplies, traveled to Kampala to attend Audit Exit meeting,
<i>Travel inland</i>		2,598
<i>Wage Rec't:</i>		

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>		2,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,598
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District youth council executive conducted at District level)	1 (1 District youth council executive ommittee meeting conducted at District level)
Non Standard Outputs:	One Youth supported to attend international youth day, Youth SACCO supported, Annual General Youth council meeting supported	1 Youth youth leader facilitated to attend Youth Day Celebrations in Katakwi District
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	908	300
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (assisted aids prepared and given to PWDs)	6 (Assistive aids prepared and given to PWDs in Kibuku Town Council and Kirika Sub- County)
Non Standard Outputs:	PWDs funded for at sub county level, district disability meetings conducted at District Level, PWD leaders supported to Attend Disability day celebration, PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and mo	3 PWD groups funded for Income Generating Activities in Kadama, Kagumu and Tirinyi sub counties, district disability meetings conducted at District Level
<i>Travel inland</i>		9,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,244	9,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,244	9,707
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county,)	1 (1 District Women Council executive held at the District level.)
Non Standard Outputs:		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	300

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,283	300
--------------	--------------	------------

Additional information required by the sector on quarterly Performance

The sector performed most of the expected activities. Repair and maintenance of motorcycles was not achieved because the service provider was reluctant to do the work.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Two staff salaries paid ,office stationary procured,internal assessment conducted,mentoring conducted , TPC minutes processed .	Staff salaries paid,reports submitted to line ministries,Retention paid for construction of a 5 stance pit latrine at Lwatama and Gologoli,computers maintained and meals procured for DTTPC
<i>General Staff Salaries</i>		6,808
<i>Travel inland</i>		3,207
<i>Maintenance – Other</i>		592
<i>Wage Rec't:</i>	6,808	6,808
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	9,370	3,799
<i>Donor Dev't:</i>		
Total	16,678	10,607

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	RDC monitoring conducted,DEC monitoring conducted and technical monitoring for PAF, PRDP & LGMSD funding sources	RDC monitoring conducted,DEC monitoring conducted , technical monitoring conducted,payrolls printed,PAF report submitted,projects audited and financial accountabilities followed up
<i>Travel inland</i>		10,434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,677	10,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,677	10,434

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Two five stance pit latrines constructed in Goligoli and Dodoi p/s . Two Springs Protected at Mbulachalo in Kagumu and Kapolino in Kadama sub Counties.	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,598	0
<i>Donor Dev't:</i>		0
Total	11,598	0

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 staff salaries paid.	staff salary paid for three months
<i>General Staff Salaries</i>		6,090
<i>Wage Rec't:</i>	6,090	6,090
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,090	6,090

Output: Internal Audit

No. of Internal Department Audits	1 (All primary schools,subcounties,health units,secondary schools and district headquarters)	1 (Carried out audi of 9 lower local governments and the departments at the district headquarters)
Date of submitting Quaterly Internal Audit Reports	0	15/01/2016 (Second quarter report submitted to the District PAC)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	1,012

Additional information required by the sector on quarterly Performance

Vote: 605 Kibuku District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,150,268	2,127,655
<i>Non Wage Rec't:</i>	386,896	386,896
<i>Domestic Dev't:</i>	447,874	447,874
<i>Donor Dev't:</i>		
Total	2,962,426	2,962,426

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buldings done,security at the district headquarters provided.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator man	0	Inadequate funds
-----------------------	---	---	---	------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	821	20.5%
213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%
221009 Welfare and Entertainment	4,000	241	6.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,785	59.5%
221012 Small Office Equipment	2,000	751	37.6%
222003 Information and communications technology (ICT)	1,700	143	8.4%
223004 Guard and Security services	3,600	1,440	40.0%
223005 Electricity	1,500	1,456	97.1%
223006 Water	600	431	71.8%

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration

225001 Consultancy Services- Short term	8,562	16,500	192.7%	
227001 Travel inland	34,961	20,842	59.6%	
227004 Fuel, Lubricants and Oils	1,000	380	38.0%	
228002 Maintenance - Vehicles	7,000	970	13.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	89,142	Non Wage Rec't: 46,161	Non Wage Rec't: 51.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,142	Total 46,161	Total 51.8%	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid, District payroll managed, Assorted stationery procured, trainings carried out, kilometrage paid to PHRO, Human resource audit carried out, scanner procured, two desk top computers procured, One IPAD Model 214,64 GB procured	Staff salaries paid, District payroll managed, trainings carried out, kilometrage paid to PHRO, coordination to line ministries carried out, reports submitted to line ministries and Human resource audit carried out.	0	adjusting yearly increase
-----------------------	--	---	---	---------------------------

Expenditure

211101 General Staff Salaries	379,145	189,573	50.0%	
221011 Printing, Stationery, Photocopying and Binding	7,590	222	2.9%	
227001 Travel inland	20,858	11,340	54.4%	
Wage Rec't:	379,145	Wage Rec't: 189,573	Wage Rec't: 50.0%	
Non Wage Rec't:	32,948	Non Wage Rec't: 11,562	Non Wage Rec't: 35.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	412,093	Total 201,134	Total 48.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District headquarters and Lower Local Governments)	yes (District headquarters and Lower Local Governments)	#Error	NA
---	---	---	--------	----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken	5 (District Councillors and HODs trained in ethics and intergrity,District Staff mentored in performance management, newly recruited staff inducted,Capacity needs assessment carried out,Lower Local Government staff mentored in the intergration of crosscutting issues in development planning,District staff facilitated to undertake carrear development courses,Human Resource Officers facilitated to attend professional workshops,seminars and symposia)	3 (Capacity needs assessment carried out,Lower Local Government staff mentored in the intergration of crosscutting issues in development planning,District staff facilitated to undertake carrear development courses,Human Resource Officers facilitated to attend professional workshops,seminars and symposia)	60.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
221003 Staff Training	27,444	7,541	27.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 27,444	<i>Domestic Dev't:</i> 7,541	<i>Domestic Dev't:</i> 27.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,444	Total 7,541	Total 27.5%	

Output: Public Information Dissemination

Non Standard Outputs:	News papers procured,stationary procured and airtime procured,Consultations with line ministries and other entities carried out,Digtical camera procured,Filling cabinets procured,District website created and laptope procured	Airtime procured,Consultations with line ministries, internet maintained and other entities carried out	0	Most activities lack funding for instance web site installation and maintainence , news publication at least quarterly.
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	800	165	20.6%	
227001 Travel inland	1,600	658	41.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,550	<i>Non Wage Rec't:</i> 823	<i>Non Wage Rec't:</i> 23.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,550	Total 823	Total 23.2%	

Output: Records Management

Vote: 605 Kibuku District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	0	NA
-----------------------	--	--	---	----

Expenditure

227001 Travel inland	700	170	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 170	<i>Non Wage Rec't:</i> 8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 170	Total 8.5%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	2 (Administrative blocks for Kasasira and Kabweri being constructed at phase II.)	0	NA
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	3 (Administration blocks completed in kasasira, kabweri and kadama sub counties)	2 (Administration blocks in kasasira and Kabweri in progress.)	66.67	
Non Standard Outputs:	NA	N/A		

Expenditure

312104 Other Structures	188,000	52,511	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	188,000	<i>Domestic Dev't:</i> 52,511	<i>Domestic Dev't:</i> 27.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	188,000	Total 52,511	Total 27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised , 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	15/01/2016 (N/A)	#Error	N/A
---	--	------------------	--------	-----

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	293,041	146,521	50.0%
221008 Computer supplies and Information Technology (IT)	3,000	324	10.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,675	55.8%
221014 Bank Charges and other Bank related costs	800	1,031	128.9%
225001 Consultancy Services- Short term	60,000	22,698	37.8%
227001 Travel inland	26,518	14,963	56.4%
Wage Rec't:	293,041	Wage Rec't: 146,521	Wage Rec't: 50.0%
Non Wage Rec't:	94,818	Non Wage Rec't: 40,692	Non Wage Rec't: 42.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	387,859	Total 187,212	Total 48.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	5000000 (N/A)	41.67	N/A
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out	N/A
-----------------------	--	-----

Expenditure

227001 Travel inland	36,266	7,769	21.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	36,266	7,769	21.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	36,266	7,769	21.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/01/2016 (N/A)	0	N/A
Date of Approval of the Annual Workplan to the Council	30-6-2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted)	15/01/2016 (N/A)	#Error	
Non Standard Outputs:	Budget conference prepared & conducted, Budget desk operations conducted, BFP Prepared	N/A		

Expenditure

227001 Travel inland	26,500	11,651	44.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,500	11,651	44.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,500	11,651	44.0%

Output: LG Expenditure mangement Services

0 N/A

Vote: 605 Kibuku District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs: Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Busetu, and Kasasira) conducted, Monthly financial reports prepared & submitted N/A

Expenditure

227001 Travel inland	21,125	12,386	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,125	12,386	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,125	12,386	58.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.) 15/01/2016 (N/A) #Error N/A

Non Standard Outputs: Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Busetu, and Kasasira) conducted N/A

Expenditure

227001 Travel inland	22,448	5,706	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,448	5,706	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,448	5,706	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity for politicaly elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for politicaly elected leaders, Information dissemination to council, Allowances paid and minutes produced, office requirements and stationery procured, chairperson's monthly travels facilitat	0	inadequate council wages, lack of transport facilities to the District Speaker, Vice Chairperson and clerk to council, inadequate office space to accommodate council activities
<i>Expenditure</i>				
211101 General Staff Salaries	155,750	98,274	63.1%	
211103 Allowances	21,106	18,590	88.1%	
221008 Computer supplies and Information Technology (IT)	3,594	1,461	40.7%	
221010 Special Meals and Drinks	6,000	2,294	38.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%	
227001 Travel inland	25,000	21,426	85.7%	
228002 Maintenance - Vehicles	8,000	6,803	85.0%	
	<i>Wage Rec't:</i> 155,750	<i>Wage Rec't:</i> 98,274	<i>Wage Rec't:</i> 63.1%	
	<i>Non Wage Rec't:</i> 979,374	<i>Non Wage Rec't:</i> 50,724	<i>Non Wage Rec't:</i> 5.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,135,124	Total 148,998	Total 13.1%	

Output: LG procurement management services

Non Standard Outputs:	12 DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, potocoping, Bid documents prepared and binding of documents done.	DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents	0	Limited office space, lack of office furniture and understaffing of the procurement sector
<i>Expenditure</i>				
211103 Allowances	6,600	1,880	28.5%	
221001 Advertising and Public Relations	6,300	4,819	76.5%	
227001 Travel inland	2,500	710	28.4%	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	7,409	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	7,409	Total	37.0%

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated retainer fees paid to commissioners.	DSC Chairpersons salaries paid, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, submission of names of appointed members of DSC and followup on the approval of the names of members submitted to PS done	0	Inadequate resources to hold regular meetings to discuss service commission issues and understaffing of the district service commission due to expiry of tenure of office of some members
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	59,221	29,610	50.0%
211103 Allowances	18,400	8,700	47.3%
221009 Welfare and Entertainment	0	910	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	895	37.3%
227001 Travel inland	1,940	2,796	144.1%
<i>Wage Rec't:</i>	59,221	<i>Wage Rec't:</i> 29,610	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	28,740	<i>Non Wage Rec't:</i> 13,301	<i>Non Wage Rec't:</i> 46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	87,961	Total 42,911	Total 48.8%

Output: LG Land management services

No. of Land board meetings	06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	2 (N/A)	33.33	Expiration of office tenure for the land committees at the sub counties which is underway, inadequate funding to the sector
No. of land applications (registration, renewal, lease extensions) cleared	90 (6 Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	26 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	28.89	
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Reports prepared and Submitted to line ministries		

Expenditure

211103 Allowances	6,720	2,310	34.4%
-------------------	--------------	-------	-------

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221010 Special Meals and Drinks	700	80	11.4%	
221011 Printing, Stationery, Photocopying and Binding	1,551	80	5.2%	
227001 Travel inland	1,590	640	40.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,941	Non Wage Rec't: 3,110	Non Wage Rec't: 24.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,941	Total 3,110	Total 24.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Kibuku District council Chambers.)	1 (In this quarter Council has discussed one PAC report at the District Council Chambers)	25.00	lack of office space and inadequate.
No. of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	4 (Meetings held at Kibuku District Local Government Headquarters)	66.67	
Non Standard Outputs:	Stationery procured, Reports prepared and Sub mitted to Line Ministries	Stationery procured, Reports prepared and Sub mitted to Line Ministries		

Expenditure

211103 Allowances	11,184	5,510	49.3%	
221010 Special Meals and Drinks	1,500	1,130	75.3%	
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,084	Non Wage Rec't: 6,840	Non Wage Rec't: 35.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,084	Total 6,840	Total 35.8%	

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid and minutes during meetings produced at Kibuku District Council Chambers. Stationery Procured	N/A	0	N/A
-----------------------	---	-----	---	-----

Expenditure

211103 Allowances	17,440	5,400	31.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,000	Non Wage Rec't: 5,400	Non Wage Rec't: 28.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,000	Total 5,400	Total 28.4%	

Vote: 605 Kibuku District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for old and new agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries for old agric extension staff paid, 2 quarterly reports submitted to MAAIF and other stake holders, 138 copies of News papers procured, Agricultural projects monitored by stakeholders, agricultural statistics collected and disseminated	0	There were no major challenges
-----------------------	---	--	---	--------------------------------

Expenditure

211101 General Staff Salaries	164,718	35,344	21.5%
221007 Books, Periodicals & Newspapers	690	276	40.0%
221008 Computer supplies and Information Technology (IT)	850	270	31.8%
221009 Welfare and Entertainment	600	350	58.3%
221011 Printing, Stationery, Photocopying and Binding	500	136	27.2%
221014 Bank Charges and other Bank related costs	600	712	118.7%
227002 Travel abroad	10,249	5,429	53.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	164,718	35,344	21.5%
Non Wage Rec't:	14,689	8,174	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	179,407	43,517	24.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none was planned due to none availability of land for the facility)	0 (N/A)	0	the funds were for training were received on the eve of christmas so there was little time for
---	--	---------	---	--

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	mango seedlings procured and distributed, Farmers trained on soil and water conservation , ,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	100 farmers trained on soil and water conservation , farmers trained on the identification and control of diseases		mobilization and the activity was carried forward to the next quarter
-----------------------	---	--	--	---

Expenditure

221002 Workshops and Seminars	3,495	2,002	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,789	2,002	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,789	2,002	18.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (Antemortem & Postmortem inspections carried out on stock presented for slaughter.)	1520 (1520 cattle & 33 pigs presented for antemortem & postmortem inspections at slaughter.)	60.32	Liquid Nitrogen was not delivered due to challenges at NAGRIC
No of livestock by types using dips constructed	0 (No cattle dips in the district.)	0 (No functional cattle dips in the district.)	0	
No. of livestock vaccinated	154000 (14,000 cattle, 140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira, Buseta and Kibuku Town Council.)	11125 (11,125 poultry and 55 pets vaccinated against epidemic diseases in Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira, Buseta and Kibuku Town Council during the last two quarters.)	7.22	
Non Standard Outputs:	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	Office stationery and 2 computer printer cartridges, 100 litres of liquid nitrogen and 50 kgs of Natural gas procured, 1 Consultative and coordination visits with MAAIF & NARO and Scientific Symposium conducted..		

Expenditure

221008 Computer supplies and Information Technology (IT)	600	590	98.3%
221011 Printing, Stationery, Photocopying and Binding	400	330	82.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25.0%
224001 Medical and Agricultural supplies	2,770	454	16.4%
227001 Travel inland	10,500	3,216	30.6%

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,370	<i>Non Wage Rec't:</i>	4,714	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,370	Total	4,714	Total	30.7%

Output: Fisheries regulation

Quantity of fish harvested	5000 (25 fish ponds harvested.)	0 (N/A)	.00	One motorcycle was not repaired due to inadequate funds.
No. of fish ponds stocked	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish. 400 kgs of fish feeds procured)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)	0 (Postponed to quarter 3)	.00	
Non Standard Outputs:	Two motorcycles repaired and maintained. 100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO	One motorcycle repaired and maintained		

Expenditure

227001 Travel inland	3,484	1,200	34.4%		
228002 Maintenance - Vehicles	1,000	868	86.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,371	<i>Non Wage Rec't:</i>	2,068	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,371	Total	2,068	Total	22.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	0 (N/A)	.00	Limited funding.
Non Standard Outputs:	30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in Kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
224006 Agricultural Supplies	3,900	685	17.6%

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227001 Travel inland	3,750	3,750	100.0%	
228002 Maintenance - Vehicles	801	801	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,650	Non Wage Rec't: 5,435	Non Wage Rec't: 62.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,650	Total 5,435	Total 62.8%	

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	120 (Businesses issued with trading licenses in kibuku sub county 5, Kadama 10, Bulangira S/C 25, Kagumu 10, Kabweri s/c 10, Tirinyi s/c 20, Kasasira s/c 20, Buseta s/c 20,)	0 (nil)	.00	some sub counties do not have the cooperatives with serious business.
No of businesses inspected for compliance to the law	20 (Businesses in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku s/c inspected for compliance with the law)	12 (Bulangira, Buseta, Tirinyi, Kagumu, Kasasira, Kibuku, Kabweri were inspected for compliance with the law)	60.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (trade sensitisation meetings organised in bulangira, Buseta, Tirinyi, Kadama, Kabweri, Kibuku, Kagumu, Kasasira)	0 (nil)	.00	
No of awareness radio shows participated in	0 (Due to insufficient funds, we could not plan for the output)	0 (nil)	0	
Non Standard Outputs:	cooperative groups supervised in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku sub counties	cooperative groups supervised Bulangira, buseta tirinyi kasasira kagumu kabweri, kibuku sub countiest		

Expenditure

227001 Travel inland	3,400	1,377	40.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,400	Non Wage Rec't: 1,377	Non Wage Rec't: 40.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,400	Total 1,377	Total 40.5%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Number of cooperative assisted in registration Cooperative in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika,	0 (nil)	.00	Inadequate funds could not permit me conduct activities that were not planned for
--	--	---------	-----	---

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of cooperative groups mobilised for registration	Tirinyi, Buseta, Kadama and Kibuku Town Council, 4 (cooperative groups mobilised in Cooperative groups/SACCOS formed and given supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	4 (Tirinyi, Buseta, Kibuku, Kirika cooperative groups supervised)	100.00	
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	2 (Kabwer, Bulangira)	20.00	
Non Standard Outputs:	consultative visits to the Ministry conducted	two consultative visits made		
<i>Expenditure</i>				
227001 Travel inland	1,000	508	50.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 508	<i>Non Wage Rec't:</i> 50.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,000	Total 508	Total 50.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	All health workers paid salaries	All health workers received salaries	0	late release of PHC NWR funds for lower health facility operations
-----------------------	----------------------------------	--------------------------------------	---	--

Expenditure

221009 Welfare and Entertainment	1,194	445	37.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	940	78.3%
211101 General Staff Salaries	1,145,270	572,634	50.0%

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

221012 Small Office Equipment	400	100	25.0%	
221014 Bank Charges and other Bank related costs	280	517	184.6%	
223005 Electricity	1,200	569	47.4%	
227001 Travel inland	10,320	104,419	1011.8%	
228002 Maintenance - Vehicles	4,000	1,075	26.9%	
Wage Rec't:	1,145,270	Wage Rec't: 572,634	Wage Rec't: 50.0%	
Non Wage Rec't:	26,994	Non Wage Rec't: 108,065	Non Wage Rec't: 400.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,172,264	Total 680,699	Total 58.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free (ODF) achieved in all villages of Bulangira, Kadama and Kabweri sub counties	triggering has been completed in all villages in the district	0	Due to poverty, most families cannot construct quality pit latrines.
-----------------------	---	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	725	72.5%	
227001 Travel inland	72,131	53,626	74.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	103,211	Domestic Dev't: 54,351	Domestic Dev't: 52.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	103,211	Total 54,351	Total 52.7%	

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1650 (Kagumu, NACODA and all saints buchanagandi HC III in patients treated)	802 (N/A)	48.61	low staffing levels and irregular access to medicimes and other medical supplies from JMS
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (Children in Kagumu, NACODA and all saints buchanagandi HC III immunized.)	483 (N/A)	60.38	
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (Kagumu, NACODA and all saints buchanagandi HC III)	97 (N/A)	30.31	
Number of outpatients that visited the NGO Basic health facilities	18800 (Kagumu, NACODA and all saints buchanagandi HC III OPD patients treated)	6085 (N/A)	32.37	
Non Standard Outputs:	Kagumu, NACODA and all saints buchanagandi HC III immunized.	N/A		

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health*Expenditure*

263318 Conditional transfers for NGO **28,720** 14,260 49.7%

Hospitals

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,720	<i>Non Wage Rec't:</i>	14,260	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,720	Total	14,260	Total	49.7%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	80 (kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	74 (N/A)	92.50	N/A
Number of trained health workers in health centers	170 (170 health workers in kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu , all saints buchanagandi health centres and district health office trained.)	204 (kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office)	120.00	
No.of trained health related training sessions held.	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)	6 (N/A)	50.00	
Number of outpatients that visited the Govt. health facilities.	174500 (kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	77293 (N/A)	44.29	
No. and proportion of deliveries conducted in the Govt. health facilities	5100 (kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	2595 (N/A)	50.88	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (kadama,kiriika,tirinyi,,kibuku, buseta,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)	99 (all villages have active VHTs in different programmes eg IRS and MANIFEST)	132.00	
No. of children immunized with Pentavalent vaccine	5500 (kadama,kiriika,tirinyi,,kibuku, buseta,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)	3667 (N/A)	66.67	
Number of inpatients that visited the Govt. health facilities.	8800 (kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	4811 (N/A)	54.67	
Non Standard Outputs:	Health services improved in the entire district	N/A		

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health*Expenditure*

263313 Conditional transfers for PHC- Non wage	0	50,320		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	98,377	Non Wage Rec't: 50,320	Non Wage Rec't: 51.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	98,377	Total 50,320	Total 51.2%	

*3. Capital Purchases***Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (phase II of Kadaa general ward completed)	0 (retention for phase I was paid. Phase II construction has just started)	.00	the contractor delayed to initiate works
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	improved service delivery	N/A		

Expenditure

312104 Other Structures	55,000	4,909		8.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	55,000	Domestic Dev't: 4,909	Domestic Dev't: 8.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,000	Total 4,909	Total 8.9%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (retention paid for;kasasira HC III general ward phase I,kadama HC III general ward phase 1, Buseta HC III general ward phase III.Kibuku HC IV staff houses connected to power grid)	0 (N/A)	.00	
Non Standard Outputs:	improved service delivery	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	7,555		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,849	Domestic Dev't: 7,555	Domestic Dev't: 47.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,849	Total 7,555	Total 47.7%	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	976 (salaries paid to teachers for 3 months ie, Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.93	N/A
-------------------------------	--	--	--------	-----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of qualified primary teachers	967 (in 45 primary schools in the district i.e in Town (Kibuku , Kibolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kanggalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	940 (In 45 primary schools in the district i.e in Town (Kibuku , Kibolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kanggalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	97.21	
-----------------------------------	--	---	-------	--

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	5,461,866	2,730,933	50.0%
Wage Rec't:	5,461,866	Wage Rec't: 2,730,933	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,461,866	Total 2,730,933	Total 50.0%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	45 (, Kibolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (45 (School Management committees elected in 45 Government Aided primary schools in the entire, Kibolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo	100.00	N/A
---	---	--	--------	-----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Kakunyumunyu, Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))

p/s), Kagumu S/c (Nabuli, Nabulanganga, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))

Non Standard Outputs: N/A

N/A

Expenditure

221014 Bank Charges and other Bank related costs	1,000	497	49.7%
227001 Travel inland	9,080	7,708	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,080	8,205	81.4%
Donor Dev't:		0	0.0%
Total	10,080	8,205	81.4%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2600 (Kibuku, Kibolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kanganalaba, and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))	2600 (Kibuku, Kibolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kanganalaba, and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	N/A
---------------------------	---	---	--------	-----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of Students passing in grade one	300 ((Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangkalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)	.00	
No. of student drop-outs	400 ((Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangkalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	30 ((Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangkalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	7.50	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	49727 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town council (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	49727 (UPE funds disbursed to 45 primary schools, i.e in Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	408,627	123,504	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	408,627	123,504	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	408,627	123,504	30.2%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Provision of 3 tables and 3 Chair for Education Resources Centre Board Room	Plastic chairs procured for the Education Resources centre hall	0	The procurement process is still under way.
-----------------------	---	---	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	7,500	400	5.3%
---	--------------	-----	------

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,500	<i>Domestic Dev't:</i>	400	<i>Domestic Dev't:</i>	5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,500	Total	400	Total	5.3%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Expenditure variation is because the payments for the three sites were made during the second quarter. Besides there was change in the plan but the adjustments were not made here.
No. of classrooms rehabilitated in UPE	4 (Goli goli P/S and Bumiza P/S)	6 (Retention paid for construction 2 class room blocks each at Kangalaba, Kanyolo St Peters and Kiyalyo P/S.)	150.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	33,537	15,358	45.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	33,537	<i>Domestic Dev't:</i>	15,358
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,537	Total	15,358
			Total
			45.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Variation in expenditure is because, part of the funds planned for quarter one were paid in quarter 2. Here there was also change in the site from Mikombe to Nankodo Islamic, however the work plan was not updated accordingly.
No. of classrooms constructed in UPE	4 (Construction of classroom blocks at Kabweri P/Sand Mikombe P/S)	4 (Payment made for classroom completion/construction at Kangalaba Primary school. A 2 class room constructed each at Kabweri and and Namkodo Islamic primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	99,990	65,301	65.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	99,990	<i>Domestic Dev't:</i>	65,301
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	99,990	Total	65,301
			Total
			65.3%

Output: Latrine construction and rehabilitation

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances rehabilitated	50 (50 stances emptied 5 each at Kobolwa, Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.)	0 (N/A)	.00	Under performance is due to delay in the procurement process which is on going.
--------------------------------------	---	---------	-----	---

No. of latrine stances constructed	35 (Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, and Kakutu P/S.)	0 (N/A)	.00	
------------------------------------	--	---------	-----	--

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	141,520	14,119	10.0%	
---	----------------	--------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	141,520	<i>Domestic Dev't:</i> 14,119	<i>Domestic Dev't:</i> 10.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	141,520	Total 14,119	Total 10.0%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Construction still on going
No. of teacher houses constructed	3 (Tirinyi P/S, Bugiri P/S and Midiri P/S)	1 (A teacher House with a kitchen constructed at Kajoko Primary school)	33.33	

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation)	265,500	21,560	8.1%	
---	----------------	--------	------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	265,500	<i>Domestic Dev't:</i> 21,560	<i>Domestic Dev't:</i> 8.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	265,500	Total 21,560	Total 8.1%	

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)	0 (N/A)	.00	N/A
---------------------------------	--	---------	-----	-----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of students passing O level	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	83 (Teaching and non teaching staff paid salary in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	684,074	342,037		50.0%
Wage Rec't:	684,074	Wage Rec't: 342,037	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	684,074	Total 342,037	Total	50.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS, Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	6403 (USE funds disbursed to Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS, Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	1,001,985	333,995		33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,001,985	Non Wage Rec't: 333,995	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,001,985	Total 333,995	Total	33.3%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Consultation with line ministries, report submission , conduction of PLE and Monitoring	Reports submitted to Water Aid and Ministry of Education, consultations with DFCU bank made and payment of electricty bills made.	0	N/A
-----------------------	---	---	---	-----

Expenditure

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

211101 General Staff Salaries	45,898	22,949	50.0%	
227001 Travel inland	6,400	3,633	56.8%	
Wage Rec't:	45,898	Wage Rec't: 22,949	Wage Rec't: 50.0%	
Non Wage Rec't:	6,400	Non Wage Rec't: 3,633	Non Wage Rec't: 56.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,298	Total 26,582	Total 50.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS, Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	7 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS, Buseta SS, Kibuku SS, Bulangira SS,)	77.78	The variation was due to UPE that was conducted once in the entire financial year.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Inspection and Monitoring reports submitted to council at the District.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	60 (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kagalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed.)	60 (Inspection conducted in the following schools Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kagalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S.)	100.00	
Non Standard Outputs:	N/A	PLE conducted.		
<i>Expenditure</i>				
227001 Travel inland	28,081	25,370	90.3%	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,081	<i>Non Wage Rec't:</i>	25,370	<i>Non Wage Rec't:</i>	90.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,081	Total	25,370	Total	90.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	payment of salaries to staff members of the sector.	Payment of salaries to staff members, procurement of printer cartridges, stationery, travel inland, conducting Road committee meetings and administrative costs.	0	None
-----------------------	---	--	---	------

Expenditure

211101 General Staff Salaries	37,227	9,307	25.0%		
221014 Bank Charges and other Bank related costs	1,000	795	79.5%		
227001 Travel inland	13,918	5,933	42.6%		
<i>Wage Rec't:</i>	37,227	<i>Wage Rec't:</i>	9,307	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	14,918	<i>Non Wage Rec't:</i>	6,728	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,145	Total	16,035	Total	30.8%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	0 (N/A)	0	No activity carried out in the quarter.
No. of people employed in labour based works	(N/A)	0 (N/A)	0	
Non Standard Outputs:	Supervision done in Buseta s/c and Kasasira s/c	Not done		

Expenditure

227001 Travel inland	825	101	12.2%
----------------------	------------	-----	-------

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	825	<i>Domestic Dev't:</i>	101	<i>Domestic Dev't:</i>	12.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	825	Total	101	Total	12.2%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(Funds trferred to sub counties)	9 (Fund transferred to Kibuku, Kagumu, Bulangira, Kabweri, Kadama, Kiri ka, Tirinyi, Buseta and Kasasira Sub counties to maintain CARs)	0	None
--------------------------------------	----------------------------------	---	---	------

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	42,140	42,140	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,140	<i>Non Wage Rec't:</i>	42,140	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,140	Total	42,140	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(N/A)	0 (N/A)	0	None
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Funds transferred to town council.	Funds transferred to Kibuku T/C and Urban roads maintained.		

Expenditure

263104 Transfers to other govt. units	92,552	28,903	31.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,552	<i>Non Wage Rec't:</i>	28,903	<i>Non Wage Rec't:</i>	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,552	Total	28,903	Total	31.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Periodic Maintenance done on Kadama-Kibuku-Buseta)	0 (N/A)	.00	N/A
--	--	---------	-----	-----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika,Mehanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)	18 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mchanised road maintenanceof Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta.)	24.32	
No. of bridges maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	252,981	54,597	21.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 252,981	<i>Non Wage Rec't:</i> 54,597	<i>Non Wage Rec't:</i> 21.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 252,981	Total 54,597	Total 21.6%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	13 (Mechanised road maintenaince done on Buseta-Kasasira-Kapyani)	13 (Mechnised road maintenance done on Buseta-Kasasira-Kapyani road.)	100.00	None
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	14,914	3,047	20.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 14,914	<i>Domestic Dev't:</i> 3,047	<i>Domestic Dev't:</i> 20.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,914	Total 3,047	Total 20.4%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Repair and maintenance of road Unit and Motorcycles done at the District.	0	None
<i>Expenditure</i>				
231005 Machinery and equipment	91,273	47,120	51.6%	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	91,273	<i>Non Wage Rec't:</i>	47,120	<i>Non Wage Rec't:</i>	51.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,273	Total	47,120	Total	51.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Balance carried forward for the new vehicle paid, Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.	Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.	0	Travels required outside the district exceeded the budget planned.
-----------------------	--	--	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,140	984	31.3%		
221012 Small Office Equipment	1,500	900	60.0%		
221014 Bank Charges and other Bank related costs	421	795	188.7%		
227001 Travel inland	6,525	7,224	110.7%		
227004 Fuel, Lubricants and Oils	882	562	63.8%		
228002 Maintenance - Vehicles	24,037	26,706	111.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,505	<i>Domestic Dev't:</i>	37,172	<i>Domestic Dev't:</i>	101.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,505	Total	37,172	Total	101.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
---	---------	---------	---	-----

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of supervision visits during and after construction	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	30 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	54.55	
No. of water points tested for quality	50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Regular Data collected on the status of the water and sanitation status.	Regular Data collected on the status of the water and sanitation status.		

Expenditure

227001 Travel inland	19,441	8,751	45.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	19,441	8,751	45.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,441	8,751	45.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	No funds were received in the third quarter of WaterAid calendar.
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Kibuku sub-county.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Review of performance done, Awareness creation done, stakeholders aware of the project status.	Submission of Q2 financial report to WaterAid done and payment of training material during planning and advocacy in Kabweri S/C done. Review of performance done, Awareness creation done, stakeholders aware of the project status.
-----------------------	--	--

Expenditure

227001 Travel inland	15,000	3,475	23.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	15,000	3,475	23.2%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	3,475	23.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C. and one at the district headquarters.)	83.33	
No. of water user committees formed.	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	27 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	103.85	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Sensitisattions, done in all the subcounties,Commissioning of new water projects done in all the nine sub- counties. Post construction support done in all the sub- counties.Plannning and Advocacy meetings held at both the District head quarters and at sub-counties.	Commissioning of new water projects done in all the nine sub- counties.
-----------------------	---	---

Expenditure

227001 Travel inland	39,241	38,318	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,241	38,318	97.6%
Donor Dev't:		0	0.0%
Total	39,241	38,318	97.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters. Radio talk shows conducted.	Two District Water Supply and sanitation Coordination committee meetings held and two social mobilisers meeting held at the district head quarters.	0	N/A
-----------------------	---	---	---	-----

Expenditure

227001 Travel inland	14,304	7,999	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,304	7,999	55.9%
Donor Dev't:		0	0.0%
Total	14,304	7,999	55.9%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	20 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)	0 (None)	.00	Works on boreholes are on-going and no payments were made. Rehabilitation of boreholes will commence in third quarter.
No. of deep boreholes rehabilitated	12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	0 (None)	.00	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs: Retention of boreholes drilled in FY 2014/15. Retention of boreholes drilled in FY 2014/15.

Expenditure

312104 Other Structures	367,038	117,863	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	367,038	117,863	32.1%	
Donor Dev't:		0	0.0%	
Total	367,038	117,863	32.1%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Drilled boreholes were not complete by the end of the quarter and thus no payment was made.
No. of deep boreholes drilled (hand pump, motorised)	4 (Hand pump deep boreholes drilled in Kirika S/C and Tirinyi S/C.)	0 (Bnone)	.00	

Non Standard Outputs: Retention of boreholes drilled in FY 2014/2015 paid. Retention of boreholes drilled in FY 2014/2015 paid.

Expenditure

312104 Other Structures	78,307	42,037	53.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	78,307	42,037	53.7%	
Donor Dev't:		0	0.0%	
Total	78,307	42,037	53.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0 the expenditure variation was due to bank charges.

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Salaries for 5 staff paid for 12 months, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, One laptop procured and World Environment day celebration attended.	Salaries for all 5 staff paid for 6 months, consultations with line ministries and relevant agencies done, second quarter report submitted to ministry of water and environment, One laptop procured
-----------------------	---	--

Expenditure

211101 General Staff Salaries	60,697	30,348	50.0%
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75.0%
225001 Consultancy Services- Short term	1,000	517	51.7%
227001 Travel inland	6,000	1,000	16.7%
Wage Rec't:	60,697	Wage Rec't: 30,348	Wage Rec't: 50.0%
Non Wage Rec't:	13,500	Non Wage Rec't: 4,517	Non Wage Rec't: 33.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,197	Total 34,865	Total 47.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	5 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	0 (Procured tree seeds, payed for water bills, payed retention for the green house, payed the nursery attendants, procured poles, mats, potting collected soil for potting, procured seedling bags and payed for potting.)	.00	
Non Standard Outputs:	Forest management tools procured.	N/A		

Expenditure

225001 Consultancy Services- Short term	24,000	10,574	44.1%
227001 Travel inland	5,800	1,774	30.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	29,800	Non Wage Rec't: 12,348	Non Wage Rec't: 41.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,800	Total 12,348	Total 41.4%

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	1000 (Conduction of Training on forest and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	1000 (Conducted Training on forest management, tree planting and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	100.00	Funds were distributed equally throughout the quarters, however, the entire training was conducted in quarter two.
No. of Agro forestry Demonstrations	10 (Agro forestry demonstrations established at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
225002 Consultancy Services- Long-term	6,555	3,850	58.7%	
227001 Travel inland	10,000	5,820	58.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,555	<i>Non Wage Rec't:</i> 9,670	<i>Non Wage Rec't:</i> 58.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,555	Total 9,670	Total 58.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.)	2 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.Saala Forest reserve)	50.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,644	82.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,644	<i>Non Wage Rec't:</i> 41.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 1,644	Total 41.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Promotion of wise use concepts of wetlands in Kabweri and Nalubembe)	2 (Trained local environment committee members on formation of ENR management at the district headquarters.	100.00	The activity has been done conclusively in quarter two
--	---	---	--------	--

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	N/A	Trained wetland users on the wise use concept of wetlands in Natoto parish.) N/A		
<i>Expenditure</i>				
225001 Consultancy Services- Short term	1,205	1,905		158.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 1,905	Total 1,905	Total	100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and EIAs conducted District wide. Dessimination of the ordinance to stakeholders.)	1 (Consulted with the Solicitor General and Coordinator Environment Eastern region on the legal and technical aspects of the ordinance.)	50.00	The funds for first quarter were spent during the second quarter.
Non Standard Outputs:	N/A	N/A		

<i>Expenditure</i>				
227001 Travel inland	3,361	994		29.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,361	<i>Non Wage Rec't:</i> 994	<i>Non Wage Rec't:</i>	29.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 3,361	Total 994	Total	29.6%

Output: Infrastructure Planning

Non Standard Outputs:	Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meeings at the district headquarters	Conducted radio talk show to create awareness on physical planning, Submitted quarter report to Ministry of lands, Enforcement of the District Physical {lanning committee and monitored physical planning activities.	0	N/A
-----------------------	--	--	---	-----

<i>Expenditure</i>				
227001 Travel inland	5,545	2,181		39.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,545	<i>Non Wage Rec't:</i> 2,181	<i>Non Wage Rec't:</i>	39.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 5,545	Total 2,181	Total	39.3%

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira, kagumu, kabweri, kadama, kirika, Tirinyi, Buseta, Kasasira, Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated with stationary and small equipments to effectively function, CDD projects funded, CDD projects Monitored, Radio talk show conducted, report on CDD programme submitted to ministry of Local Government	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira, kagumu, kabweri, kadama, kirika, Tirinyi, Buseta, Kasasira, Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 3 sub counties and 1 Town council	0	None
-----------------------	---	---	---	------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	520	1,110	213.5%
211101 General Staff Salaries	62,584	31,292	50.0%
221014 Bank Charges and other Bank related costs	0	200	N/A
227001 Travel inland	10,984	4,039	36.8%
282101 Donations	43,041	10,000	23.2%
Wage Rec't:	62,584	31,292	50.0%
Non Wage Rec't:	1,520	2,211	145.5%
Domestic Dev't:	53,025	13,138	24.8%
Donor Dev't:		0	0.0%
Total	117,129	46,641	39.8%

Output: Social Rehabilitation Services

0 Some of the activities funds for the first

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given psychosocial support, Simple mobility devices for PWDs produced, Community Artisans identified and trained on making PWDs simple appliances, a laptop procured, community development workers supported to conduct bottom up planning, awareness training on Gender, a report prepared and submitted, a motorcycle repaired	1 laptop and anti-virus procured, 2 CBR reports submitted to the Ministry of Gender, Labour and Social Development, 1 awareness meeting held, home visits for assessment of PWD needs conducted in Kirika county and Kibuku Town Council, 10 Simple mobility/ass		quarter were spent in second quarter adding to higher expenditure in the quarter the funds allocated.
-----------------------	---	--	--	---

Expenditure

221008 Computer supplies and Information Technology (IT)	2,160	2,160	100.0%
227001 Travel inland	11,609	7,882	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,269	10,042	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,269	10,042	70.4%

Output: Adult Learning

No. FAL Learners Trained	500 (FAL learners trained in Literacy, Numeracy and reading at Class level.)	345 (345 FAL learners trained in Literacy, Numeracy and reading at Class level)	69.00	The FAL plan had fewer activities in the first than in the second quarter explaining the higher expenditure in second quarter.
Non Standard Outputs:	Active FAL instructors facilitated with Honoraria, midterm review meetings conducted, support supervision to CDWs provided, 1 motorcycle maintained, FAL instructors trained, political monitoring conducted, Learners tested, chalk boards and chalk procured bank charges paid reports prepared and submitted to the ministry of Gender Labour and Social Development	26 FAL instructor and 9 CDOs given refresher training, 35 FAL instructors and 14 CDOs given support supervision, 37 FAL instructors paid allowances and 1 FAL report prepared and submitted to the Ministry of Gender, Labour and Social Development		

Expenditure

227001 Travel inland	9,049	3,950	43.7%
----------------------	--------------	-------	-------

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,949	<i>Non Wage Rec't:</i>	3,950	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,949	Total	3,950	Total	39.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

Expenditure

<i>227001 Travel inland</i>	0	<i>2,598</i>		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,598	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	2,598	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 District youth council executive conducted at District level) 1 (1 District youth council executive committee meeting conducted at District level) 25.00 The youth council was elected late which led to their funds not being spent.

Non Standard Outputs: One Youth supported to attend international youth day, purchase of balls, Annual General Youth council meeting supported 1 Youth youth leader facilitated to attend Youth Day Celebrations in Katakwi District

Expenditure

<i>227001 Travel inland</i>	3,630	<i>927</i>		25.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,630	Total	927	Total	25.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 15 (15 assisted aids prepared and given to PWDs) 11 (Assistive aids prepared and given to PWDs in Kibuku Town Council and Kirika Sub-County) 73.33 Some of the funds for first quarter were spent in second quarter.

Vote: 605 Kibuku District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: 6 PWDs funded for at sub county level, district disability meetings conducted at District Level, PWD leaders supported to Attend Disability day celebration, PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring

3 PWD groups funded for Income Generating Activities in Kadama, Kagumu and Tirinyi sub counties, district disability meetings conducted at District Level

Expenditure

227001 Travel inland	20,974	9,707	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,974	9,707	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,974	9,707	46.3%

Output: Reprerentation on Women's Councils

No. of women councils supported: 4 (4 District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)

2 (2 District Women Council executive held at the District level. District Women Council projects monitored once.)

50.00

Less activities were planned in second quarter than for second quarter. The funds expected from National Women Council have not been released.

Non Standard Outputs: International Women's Day celebrated 0

Expenditure

227001 Travel inland	5,130	600	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,130	600	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,130	600	11.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	Statistical data collected from the Lower Local Governments and Analysed then a report written	Salaries paid,two reports submitted,computers maintained once,meals and refreshments procured twice	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	27,232	13,616	50.0%	
227001 Travel inland	0	17,274	N/A	
228004 Maintenance – Other	0	8,027	N/A	
Wage Rec't:	27,232	Wage Rec't: 13,616	Wage Rec't: 50.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	37,478	Domestic Dev't: 25,301	Domestic Dev't: 67.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,710	Total 38,917	Total 58.3%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government programmes monitored.	Monitoring conducted twice for RDC,DEC and technical staff.Pay rolls printed twice,one report submitted and projects audited twice	0	N/A
<i>Expenditure</i>				
227001 Travel inland	35,103	18,464	52.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,103	Non Wage Rec't: 18,464	Non Wage Rec't: 52.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,103	Total 18,464	Total 52.6%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Two five stance pit latrines constructed in Goligoli and Dodoi p/s . Two Springs Protected at Mbulachalo in Kagumu and Kapolino in Kadama sub Counties.	N/A	0	N/A
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	2,656	N/A	

Vote: 605 Kibuku District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,000	Domestic Dev't:	2,656	Domestic Dev't:	5.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,000	Total	2,656	Total	5.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 staff salaries paid.	staff salary paid for six months	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	24,360	12,180		50.0%	
Wage Rec't:	24,360	Wage Rec't:	12,180	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,360	Total	12,180	Total	50.0%

Output: Internal Audit

No. of Internal Department Audits	162 (Primary schools, subcounties, health units, secondary schools and NUSAF2 activities audited, reports bound and submitted)	2 (Carried out audit of 9 lower local governments and the departments at the district headquarters, consultation with Office of the Auditor General.)	1.23	N/A	
Date of submitting Quaterly Internal Audit Reports	()	15/01/2016 (Second quarter report submitted to the District PAC)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	12,000	3,550		29.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	3,550	Non Wage Rec't:	27.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	3,550	Total	27.3%

Vote: 605 Kibuku District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,601,083	<i>Wage Rec't:</i>	4,264,618	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	3,744,494	<i>Non Wage Rec't:</i>	1,171,923	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>	1,669,710	<i>Domestic Dev't:</i>	551,666	<i>Domestic Dev't:</i>	33.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,015,286	Total	5,988,207	Total	42.7%

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		187,167	86,796
Sector: Works and Transport				5,493	5,493
<i>LG Function: District, Urban and Community Access Roads</i>				5,493	5,493
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,493	5,493
LCII: Bulangira Parish				5,493	5,493
Item: 263104 Transfers to other govt. units					
Sub-county	Bulangira	Other Transfers from Central Government	N/A	5,493	5,493
Sector: Education				127,918	42,177
<i>LG Function: Pre-Primary and Primary Education</i>				76,171	26,393
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,875	0
LCII: Bulangira Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
Kangalaba P/S		Conditional Grant to SFG	N/A	938	0
LCII: Lyama Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to Lyama P/S		Conditional Grant to SFG	N/A	938	0
Output: Latrine construction and rehabilitation				21,224	14,119
LCII: Kakutu Parish				19,462	14,119
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Kakutu P/S		Conditional Grant to SFG	N/A	17,700	14,119
Emptying of 5 stance pit latrine at Kakutu P/S		Conditional Grant to SFG	N/A	1,762	0
LCII: Pulaka Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined pit latrine at Pulaka P/S		Conditional Grant to SFG	N/A	1,762	0
Output: Provision of furniture to primary schools				7,920	0
LCII: Bulangira Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 desks for Kangalaba P/s		Conditional Grant to SFG	N/A	3,960	0
LCII: Lyama Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		187,167	86,796
Procurement of 36 desks for Lyama P/s		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,152	12,274
LCII: Bulangira Parish				16,553	4,718
Item: 263311 Conditional transfers for Primary Education					
Kakunyumunyu p/s	Bulangira village	Conditional Grant to Primary Education	N/A	7,559	1,981
Kangalaba p/s	Bulangira	Conditional Grant to Primary Education	N/A	8,994	2,736
LCII: Kakutu Parish				7,399	2,030
Item: 263311 Conditional transfers for Primary Education					
Kakutu p/s	Kakutu	Conditional Grant to Primary Education	N/A	7,399	2,030
LCII: Lyama Parish				12,825	2,748
Item: 263311 Conditional transfers for Primary Education					
Lyama p/s	Lyama	Conditional Grant to Primary Education	N/A	12,825	2,748
LCII: Pulaka Parish				8,374	2,778
Item: 263311 Conditional transfers for Primary Education					
Pulaka p/s	Pulaka	Conditional Grant to Primary Education	N/A	8,374	2,778
LG Function: Secondary Education				51,747	15,785
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,747	15,785
LCII: Bulangira Parish				51,747	15,785
Item: 263319 Conditional transfers for Secondary Schools					
Bulangira SS	Bulangira village	Conditional Grant to Secondary Education	N/A	51,747	15,785
Sector: Health				0	2,378
LG Function: Primary Healthcare				0	2,378
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,378
LCII: Bulangira Parish				0	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Bulangira HC III	Bulangira	Conditional Grant to PHC - development	N/A	0	1,986
			(half of planned)		
LCII: Lyama Parish				0	392
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		187,167	86,796
Lyama HC II		Conditional Grant to PHC- Non wage	N/A	0	392
			(didnt receive)		
Sector: Water and Environment				50,707	36,748
LG Function: Rural Water Supply and Sanitation				50,707	36,748
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Bulangira Parish				3,800	0
Item: 312104 Other Structures					
Medium spring protection	Kadoto	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drilling and rehabilitation				46,907	36,748
LCII: Bulangira Parish				18,500	18,374
Item: 312104 Other Structures					
Deep boreholes	Bukatikoko	Conditional transfer for Rural Water	N/A	18,500	18,374
LCII: Kakutu Parish				3,535	0
Item: 312104 Other Structures					
Deep borehole Rehabilitation	Bukabweri	Conditional transfer for Rural Water	N/A	3,186	0
Retension on boreholes rehabilitated in FY 2014/1	Butoloi	Conditional transfer for Rural Water	N/A	349	0
LCII: Lyama Parish				3,186	0
Item: 312104 Other Structures					
Deep borehole Rehabilitation	lyama	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Pulaka Parish				21,686	18,374
Item: 312104 Other Structures					
Deep borehole Rehabilitation	Bumbate	Conditional transfer for Rural Water	N/A	3,186	0
Deep boreholes	Bukatikoko	Conditional transfer for Rural Water	N/A	18,500	18,374
Sector: Public Sector Management				3,049	0
LG Function: Local Government Planning Services				3,049	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,049	0
LCII: Bulangira Parish				3,049	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		187,167	86,796
Furniture		LGMSD (Former LGDP)	N/A	3,049	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		260,443	49,512
Sector: Works and Transport				3,562	3,562
LG Function: District, Urban and Community Access Roads				3,562	3,562
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,562	3,562
LCII: Buseta Parish				3,562	3,562
Item: 263104 Transfers to other govt. units					
Sub-county	Buseta	Other Transfers from Central Government	N/A	3,562	3,562
Sector: Education				205,791	36,410
LG Function: Pre-Primary and Primary Education				124,980	11,741
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				88,500	0
LCII: Buseta Parish				88,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a teacher's house at Midiri P/S		Conditional Grant to SFG	N/A	88,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,480	11,741
LCII: Buseta Parish				9,768	3,410
Item: 263311 Conditional transfers for Primary Education					
Buseta p/s	Buseta	Conditional Grant to Primary Education	N/A	9,768	3,410
LCII: Katiryo Parish				8,841	2,687
Item: 263311 Conditional transfers for Primary Education					
Katiryo p/s	Katiryo	Conditional Grant to Primary Education	N/A	8,841	2,687
LCII: Kituti Parish				8,332	2,729
Item: 263311 Conditional transfers for Primary Education					
Kituti p/s	Kituti	Conditional Grant to Primary Education	N/A	8,332	2,729
LCII: Natoto Parish				9,538	2,915
Item: 263311 Conditional transfers for Primary Education					
Midiri p/s	Natoto	Conditional Grant to Primary Education	N/A	9,538	2,915
LG Function: Secondary Education				80,811	24,669
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,811	24,669
LCII: Buseta Parish				80,811	24,669
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		260,443	49,512
Buseta	Buseta village	Conditional Grant to Secondary Education	N/A	80,811	24,669
Sector: Health				11,392	9,541
LG Function: Primary Healthcare				11,392	9,541
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,392	7,555
LCII: Buseta Parish				3,392	7,555
Item: 231001 Non Residential buildings (Depreciation)					
Buseta HC III General ward Phase III completion and retention payment		Conditional Grant to PHC - development	Not Started	0	7,555
Item: 312104 Other Structures					
payment of retention for Buseta HC III general ward phase III		Conditional Grant to PHC - development	N/A	3,392	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,986
LCII: Buseta Parish				0	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Buseta HC III	Buseta	Conditional Grant to PHC - development	N/A	0	1,986
				(half of planned)	
LCII: Buseta Parish				8,000	0
Item: 321413 Conditional transfers to PHC- Non wage					
Buseta HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and Environment				39,698	0
LG Function: Rural Water Supply and Sanitation				39,698	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,198	0
LCII: Buseta Parish				18,500	0
Item: 312104 Other Structures					
Deep boreholes	Buyelya	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Katiryo Parish				349	0
Item: 312104 Other Structures					
Retension on boreholes rehabilitated in FY 2014/1	Namejje	Conditional transfer for Rural Water	N/A	349	0
LCII: Kituti Parish				349	0
Item: 312104 Other Structures					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		260,443	49,512
Retension on boreholes rehabilitated in FY 2014/1	Kituti P/S	Conditional transfer for Rural Water	N/A	349	0
LCII: Natoto Parish Item: 312104 Other Structures				2,000	0
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	N/A	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,500	0
LCII: Buseta Parish Item: 312104 Other Structures				18,500	0
Deep Borehole drilling	Buyelya	LGMSD (Former LGDP)	N/A	18,500	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		222,401	139,408
Sector: Works and Transport				3,419	3,419
LG Function: District, Urban and Community Access Roads				3,419	3,419
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,419	3,419
LCII: Kabweri Parish				3,419	3,419
Item: 263104 Transfers to other govt. units					
Sub-county	Kabweri	Other Transfers from Central Government	N/A	3,419	3,419
Sector: Education				91,288	42,693
LG Function: Pre-Primary and Primary Education				91,288	42,693
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,875	400
LCII: Kabweri Parish				938	400
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to Kabweri P/S		Conditional Grant to SFG	N/A	938	400
LCII: Molokochoho Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to Molokochoho P/S		Conditional Grant to SFG	N/A	938	0
Output: PRDP-Classroom construction and rehabilitation				49,995	33,068
LCII: Kabweri Parish				49,995	33,068
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block at Kabweri P/S		Conditional Grant to SFG	N/A	49,995	33,068
Output: Latrine construction and rehabilitation				1,762	0
LCII: Kabweri Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance pit latrine at Kabweri P/S		Conditional Grant to SFG	N/A	1,762	0
Output: Provision of furniture to primary schools				7,920	0
LCII: Kabweri Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 desks for Kabweri P/S		Conditional Grant to SFG	N/A	3,960	0
LCII: Molokochoho Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		222,401	139,408
Procurement of 36 desks for Molokocho P/S		Not Specified	N/A	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,736	9,225
LCII: Kabweri Parish				9,343	2,939
Item: 263311 Conditional transfers for Primary Education					
Kabweri p/s	Kabweri	Conditional Grant to Primary Education	N/A	9,343	2,939
LCII: Kenkebu Parish				7,698	2,449
Item: 263311 Conditional transfers for Primary Education					
Kenkebu p/s	Kenkebu	Conditional Grant to Primary Education	N/A	7,698	2,449
LCII: Molokocho Parish				12,695	3,836
Item: 263311 Conditional transfers for Primary Education					
Molokocho p/s	Molokocho	Conditional Grant to Primary Education	N/A	12,695	3,836
Sector: Health				5,179	2,038
LG Function: Primary Healthcare				5,179	2,038
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179	2,038
LCII: Kabweri Parish				2,589	1,197
Item: 263313 Conditional transfers for PHC- Non wage					
Kabweri HC II	Kabweri	Conditional Grant to PHC - development	N/A	0	1,197
			(didnt receiver)		
Item: 321413 Conditional transfers to PHC- Non wage					
Kabweri HC II		Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Kenkebu Parish				2,589	841
Item: 263313 Conditional transfers for PHC- Non wage					
Kenkebu HC II	Kenkebu	Conditional Grant to PHC - development	N/A	0	841
			(half of planned)		
Item: 321413 Conditional transfers to PHC- Non wage					
Kenkebu HC II		Conditional Grant to PHC- Non wage	N/A	2,589	0
Sector: Water and Environment				59,849	38,747
LG Function: Rural Water Supply and Sanitation				59,849	38,747
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,849	38,747
LCII: Kabweri Parish				18,500	18,374

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		222,401	139,408
Item: 312104 Other Structures					
Deep boreholes	Kasekya B	Conditional transfer for Rural Water	N/A	18,500	18,374
LCII: Kenkebu Parish				20,500	18,374
Item: 312104 Other Structures					
Deep boreholes	Kenkebu	Conditional transfer for Rural Water	N/A	18,500	18,374
Retension on boreholes drilled in FY 2014/15	Buganza	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Molokocho Parish				20,849	2,000
Item: 312104 Other Structures					
Deep boreholes	Bulyabwita	Conditional transfer for Rural Water	N/A	18,500	0
Retension on boreholes rehabilitated in FY 2014/1	Molococho	Conditional transfer for Rural Water	N/A	349	0
Retension on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	N/A	2,000	2,000
Sector: Public Sector Management				62,667	52,511
LG Function: District and Urban Administration				62,667	52,511
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				62,667	52,511
LCII: Kasekya Parish				62,667	52,511
Item: 312104 Other Structures					
completion of kabweri sub county administration block		LGMSD (Former LGDP)	N/A	62,667	52,511

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		710,704	177,775
Sector: Works and Transport				3,894	3,894
LG Function: District, Urban and Community Access Roads				3,894	3,894
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,894	3,894
LCII: Kadama Parish				3,894	3,894
Item: 263104 Transfers to other govt. units					
Sub-county	Kadama	Other Transfers from Central Government	N/A	3,894	3,894
Sector: Education				480,918	162,135
LG Function: Pre-Primary and Primary Education				58,623	11,685
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,462	0
LCII: Kadama Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined pit latrine at Kadama P/S		Conditional Grant to SFG	N/A	1,762	0
LCII: Nandere Parish				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance lined Pit Latrine at Nandere P/S		Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,161	11,685
LCII: Dodoi Parish				15,803	3,579
Item: 263311 Conditional transfers for Primary Education					
Dodoi p/s	Dodoi	Conditional Grant to Primary Education	N/A	15,803	3,579
LCII: Kadama Parish				10,660	3,045
Item: 263311 Conditional transfers for Primary Education					
Kadama p/s	Kadama	Conditional Grant to Primary Education	N/A	10,660	3,045
LCII: Nandere Parish				12,698	5,061
Item: 263311 Conditional transfers for Primary Education					
Nandere p/s	Nandere	Conditional Grant to Primary Education	N/A	12,698	5,061
LG Function: Secondary Education				422,295	150,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				422,295	150,450
LCII: Kadama Parish				72,474	21,415
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		710,704	177,775
Kaamu Memorial College	Kadama village	Conditional Grant to Secondary Education	N/A	72,474	21,415
LCII: Nandere Parish Item: 263319 Conditional transfers for Secondary Schools				349,821	129,035
Highlight senior secondary school	Nandere village	Conditional Grant to Secondary Education	N/A	349,821	129,035
Sector: Health				74,000	7,747
LG Function: Primary Healthcare				74,000	7,747
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				55,000	4,909
LCII: Kadama Parish Item: 312104 Other Structures				55,000	4,909
kadama HC III phase II completed		Conditional Grant to PHC - development	N/A	55,000	4,909
Output: OPD and other ward construction and rehabilitation				8,411	0
LCII: Kadama Parish Item: 312104 Other Structures				8,411	0
payent of retention for kadama HC III general ward phase I		Conditional Grant to PHC - development	N/A	4,206	0
payment of retention for kasasira HC III phase 1		Conditional Grant to PHC - development	N/A	4,206	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,589	2,838
LCII: Dodoi Parish Item: 263313 Conditional transfers for PHC- Non wage				2,589	852
Dodoi HC III	Dodoi village	Conditional Grant to PHC - development	N/A	0	852
					(half of planned)
Item: 321413 Conditional transfers to PHC- Non wage					
Dodoi HC II		Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Kadama Parish Item: 263313 Conditional transfers for PHC- Non wage				8,000	1,986
Kadama HC III	Kadama	Conditional Grant to PHC - development	N/A	0	1,986
					(half of planned)
Item: 321413 Conditional transfers to PHC- Non wage					
Kadama HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		710,704	177,775
Sector: Water and Environment				45,149	3,999
LG Function: Rural Water Supply and Sanitation				45,149	3,999
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Nabunyere parish				3,800	0
Item: 312104 Other Structures					
Medium spring protection	Nabunyere-Amuza	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drilling and rehabilitation				41,349	3,999
LCII: Dodoi Parish				18,500	0
Item: 312104 Other Structures					
Deep boreholes	Bulocho	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kadama Parish				18,500	0
Item: 312104 Other Structures					
Deep boreholes	Bulalaka	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabunyere parish				2,000	2,000
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/15	Nabunyere	Conditional transfer for Rural Water	N/A	2,000	2,000
LCII: Nandere Parish				2,349	2,000
Item: 312104 Other Structures					
Retension on boreholes rehabilitated in FY 2014/1	Nandere- Natalo	Conditional transfer for Rural Water	N/A	349	0
Retension on boreholes drilled in FY 2014/15	Bulinda	Conditional transfer for Rural Water	N/A	2,000	2,000
Sector: Public Sector Management				106,744	0
LG Function: District and Urban Administration				62,667	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				62,667	0
LCII: Kadama Parish				62,667	0
Item: 312104 Other Structures					
completion of kadama sub county administration block		LGMSD (Former LGDP)	N/A	62,667	0
LG Function: Local Government Planning Services				44,077	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,577	0
LCII: Dodoi Parish				21,789	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		710,704	177,775
Item: 312104 Other Structures					
Five stance pit latrine		LGMSD (Former LGDP)	N/A	21,789	0
				21,789	0
LCII: Kadama Parish					
Item: 312104 Other Structures					
5- stance pitlatrine		LGMSD (Former LGDP)	N/A	21,789	0
Output: Furniture and Fixtures (Non Service Delivery)				500	0
LCII: Kadama Parish				500	0
Item: 231006 Furniture and fittings (Depreciation)					
Ten Benches		LGMSD (Former LGDP)	N/A	500	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		257,769	76,204
Sector: Works and Transport				5,821	5,821
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,821</i>	<i>5,821</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,821	5,821
LCII: Goli-Goli parish				5,821	5,821
Item: 263104 Transfers to other govt. units					
Sub-county	Kagumu	Other Transfers from Central Government	N/A	5,821	5,821
Sector: Education				136,417	46,139
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,505</i>	<i>29,188</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,769	15,358
LCII: Goli-Goli parish				16,769	15,358
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 class room block at Goli Goli P/S		Conditional Grant to SFG	N/A	16,769	15,358
Output: Latrine construction and rehabilitation				3,524	0
LCII: Nabuli Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined Pit latrine at Nabuli P/S		Conditional Grant to SFG	N/A	1,762	0
LCII: Nankokoli Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined pit latrine at Nambiri P/S		Conditional Grant to SFG	N/A	1,762	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,213	13,830
LCII: Goli-Goli parish				9,203	2,856
Item: 263311 Conditional transfers for Primary Education					
Goligoli p/s	Goli-Goli	Conditional Grant to Primary Education	N/A	9,203	2,856
LCII: Kagumu parish				40,009	10,974
Item: 263311 Conditional transfers for Primary Education					
Kagumu p/s	Kagumu	Conditional Grant to Primary Education	N/A	8,866	2,621
Nabuli p/s	Nabuli	Conditional Grant to Primary Education	N/A	10,311	2,952

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		257,769	76,204
Nambiri p/s	Kagumu	Conditional Grant to Primary Education	N/A	10,994	2,518
Nabulangaga P/s	Kagumu	Conditional Grant to Primary Education	N/A	9,838	2,883
LG Function: Secondary Education				66,912	16,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,912	16,950
LCII: Kagumu parish				66,912	16,950
Item: 263319 Conditional transfers for Secondary Schools					
KAGUMU S.S	Kagumu village	Conditional Grant to Secondary Education	N/A	66,912	16,950
Sector: Health				36,720	16,246
LG Function: Primary Healthcare				36,720	16,246
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,720	14,260
LCII: Goli-Goli parish				20,720	7,176
Item: 263318 Conditional transfers for NGO Hospitals					
All saints buchanagandi HC III		Conditional Grant to NGO Hospitals	N/A	20,720	7,176
LCII: Kagumu parish				4,000	3,590
Item: 263318 Conditional transfers for NGO Hospitals					
Kagumu HC III		Conditional Grant to NGO Hospitals	N/A	4,000	3,590
LCII: Nabuli Parish				4,000	3,493
Item: 263318 Conditional transfers for NGO Hospitals					
NACODA HC III		Conditional Grant to NGO Hospitals	N/A	4,000	3,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,986
LCII: Nabuli Parish				8,000	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Nabuli HC III	Nabuli	Conditional Grant to PHC - development	N/A	0	1,986
				(half of planned)	
Item: 321413 Conditional transfers to PHC- Non wage					
Nabuli HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and Environment				78,811	7,999
LG Function: Rural Water Supply and Sanitation				78,811	7,999
<i>Capital Purchases</i>					
Output: Spring protection				7,600	0
LCII: Kagumu parish				3,800	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		257,769	76,204
Item: 312104 Other Structures					
Medium spring protection	Nawoja-Sikya	Conditional transfer for Rural Water	N/A	3,800	0
LCII: Nankokoli Parish				3,800	0
Item: 312104 Other Structures					
Medium spring protection	Bulocho-Kagwire	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drilling and rehabilitation				69,057	3,999
LCII: Goli-Goli parish				5,186	2,000
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/15	Nakagwa	Conditional transfer for Rural Water	N/A	2,000	2,000
Deep borehole Rehabilitation	Bulocho	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Kagumu parish				20,500	2,000
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/15	Kiswapa	Conditional transfer for Rural Water	N/A	2,000	2,000
Deep boreholes	Kachera	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabuli Parish				21,686	0
Item: 312104 Other Structures					
Deep borehole Rehabilitation	Majjala II	Conditional transfer for Rural Water	N/A	3,186	0
Deep boreholes	Nabuli	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nankokoli Parish				21,686	0
Item: 312104 Other Structures					
Deep borehole Rehabilitation	Kagumu P/S	Conditional transfer for Rural Water	N/A	3,186	0
Deep boreholes	Nabidiki	Conditional transfer for Rural Water	N/A	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				2,153	3,999
LCII: Goli-Goli parish				1,077	2,000
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/2015	Nakagwa	LGMSD (Former LGDP)	N/A	1,077	2,000
LCII: Kagumu parish				1,077	2,000

Vote: 605 Kibuku District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		257,769	76,204
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/2015	Kiswapa	LGMSD (Former LGDP)	N/A	1,077	2,000

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		338,722	60,690
Sector: Works and Transport				4,993	4,993
LG Function: District, Urban and Community Access Roads				4,993	4,993
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,993	4,993
LCII: Kasasira Parish				4,993	4,993
Item: 263104 Transfers to other govt. units					
Sub-county	Kasasira	Other Transfers from Central Government	N/A	4,993	4,993
Sector: Education				170,440	15,674
LG Function: Pre-Primary and Primary Education				170,440	15,674
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,875	0
LCII: Kasasira Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to Moru P/S		Conditional Grant to SFG	N/A	938	0
LCII: Nankodo Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to Nankodo Islamic P/S		Conditional Grant to SFG	N/A	938	0
Output: Latrine construction and rehabilitation				21,224	0
LCII: Kasasira Parish				21,224	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined pit latrine at Kasasira P/S		Conditional Grant to SFG	N/A	1,762	0
Emptying of 5 stance lined pit latrine at Nankodo Islamic P/S		Conditional Grant to SFG	N/A	1,762	0
Construction of 5 stance lined pit latrine at Kasasira P/S		Conditional Grant to SFG	N/A	17,700	0
Output: PRDP-Teacher house construction and rehabilitation				88,500	0
LCII: Bigiri Parish				88,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a teacher's house at Bugiri P/S		Conditional Grant to SFG	N/A	88,500	0
Output: Provision of furniture to primary schools				7,920	0
LCII: Kasasira Parish				7,920	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		338,722	60,690
Procurement of 36 desks for Nankodo Islamic P/S		Not Specified	N/A	3,960	0
Procurement of 36 desks for Moru P/S		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,921	15,674
LCII: Bigiri Parish				6,883	2,011
Item: 263311 Conditional transfers for Primary Education					
Bugiri p/s	Bugiri Village	Conditional Grant to Primary Education	N/A	6,883	2,011
LCII: Kapyani Parish				10,848	2,898
Item: 263311 Conditional transfers for Primary Education					
Kapayani p/s	Kapyani	Conditional Grant to Primary Education	N/A	10,848	2,898
LCII: Kasasira Parish				24,816	7,973
Item: 263311 Conditional transfers for Primary Education					
Moru p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,521	2,645
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,527	2,746
Nankodo Islamic P/S	Kasasira Village	Conditional Grant to Primary Education	N/A	7,768	2,582
LCII: Nankodo Parish				8,374	2,792
Item: 263311 Conditional transfers for Primary Education					
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	N/A	8,374	2,792
Sector: Health				16,000	1,986
LG Function: Primary Healthcare				16,000	1,986
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	1,986
LCII: Kasasira Parish				16,000	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Kasasira HC III	Kasasira	Conditional Grant to PHC - development	N/A	0	1,986
			(half of planned)		
Item: 321413 Conditional transfers to PHC- Non wage					
Bulangira HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		338,722	60,690
Kasasira HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and Environment				84,623	38,037
LG Function: Rural Water Supply and Sanitation				84,623	38,037
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,123	3,999
LCII: Bigiri Parish				5,437	2,000
Item: 312104 Other Structures					
Retension on boreholes rehabilitated in FY 2014/1	Bugiri II	Conditional transfer for Rural Water	N/A	251	0
Deep borehole Rehabilitation	Kabusule	Conditional transfer for Rural Water	N/A	3,186	0
Retension on boreholes drilled in FY 2014/15	Nasonko	Conditional transfer for Rural Water	N/A	2,000	2,000
LCII: Kapyani Parish				2,000	2,000
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/15	Kapyani II	Conditional transfer for Rural Water	N/A	2,000	2,000
LCII: Kasasira Parish				18,500	0
Item: 312104 Other Structures					
Deep boreholes	Nagongha	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nankodo Parish				3,186	0
Item: 312104 Other Structures					
Deep borehole Rehabilitation	Dokya	Conditional transfer for Rural Water	N/A	3,186	0
Output: PRDP-Borehole drilling and rehabilitation				55,500	34,038
LCII: Bigiri Parish				18,500	17,019
Item: 312104 Other Structures					
Deep Borehole drilling	Bugiri II	LGMSD (Former LGDP)	N/A	18,500	17,019
LCII: Kasasira Parish				18,500	17,019
Item: 312104 Other Structures					
Deep Borehole drilling	Nagongha	LGMSD (Former LGDP)	N/A	18,500	17,019
LCII: Nankodo Parish				18,500	0
Item: 312104 Other Structures					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		338,722	60,690
Deep Borehole drilling	NanKODO II	LGMSD (Former LGDP)	N/A	18,500	0
Sector: Public Sector Management				62,667	0
LG Function: District and Urban Administration				62,667	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				62,667	0
LCII: Kasasira Parish				62,667	0
Item: 312104 Other Structures					
completion of kasasira sub county administration block		LGMSD (Former LGDP)	N/A	62,667	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		162,039	24,150
Sector: Works and Transport				2,749	2,749
LG Function: District, Urban and Community Access Roads				2,749	2,749
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,749	2,749
LCII: Bumiza A				2,749	2,749
Item: 263104 Transfers to other govt. units					
Sub-county	Bumiza	Other Transfers from Central Government	N/A	2,749	2,749
Sector: Education				102,709	9,011
LG Function: Pre-Primary and Primary Education				102,709	9,011
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				938	0
LCII: Bumiza B				938	0
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to St Peters Kanyolo P/S		Conditional Grant to SFG	N/A	938	0
Output: Classroom construction and rehabilitation				16,769	0
LCII: Bumiza B				16,769	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 classroom block at Bumiza P/S		Conditional Grant to SFG	N/A	16,769	0
Output: Latrine construction and rehabilitation				53,100	0
LCII: Bumiza A				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Kanyoro St.Peter P/S		Conditional Grant to SFG	N/A	17,700	0
LCII: Bumiza B				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Kyakonye P/S		Conditional Grant to SFG	N/A	17,700	0
LCII: Nalubembe Parish				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine Nalubembe P/S		Conditional Grant to SFG	N/A	17,700	0
Output: Provision of furniture to primary schools				3,960	0
LCII: Bumiza A				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		162,039	24,150
Procurement of 36 desks for Kanyolo St Peters P/S		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,943	9,011
LCII: Bumiza A				7,238	2,520
Item: 263311 Conditional transfers for Primary Education					
Bumiza p/s	Bumiza Village	Conditional Grant to Primary Education	N/A	7,238	2,520
LCII: Bumiza B				6,367	2,030
Item: 263311 Conditional transfers for Primary Education					
Kanyolo St. peter p/s	Bumiza	Conditional Grant to Primary Education	N/A	6,367	2,030
LCII: Nalubembe Parish				14,337	4,460
Item: 263311 Conditional transfers for Primary Education					
Nalubembe p/s	Nalubembe	Conditional Grant to Primary Education	N/A	8,102	2,398
Kyakonye Islamic p/s	Nalubembe	Conditional Grant to Primary Education	N/A	6,235	2,062
Sector: Health				0	392
LG Function: Primary Healthcare				0	392
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	392
LCII: Nalubembe Parish				0	392
Item: 263313 Conditional transfers for PHC- Non wage					
Nalubembe HC II		Conditional Grant to PHC- Non wage	N/A	0	392
				(didnt receive)	
Sector: Water and Environment				54,138	11,998
LG Function: Rural Water Supply and Sanitation				54,138	11,998
<i>Capital Purchases</i>					
Output: Spring protection				3,800	0
LCII: Bumiza B				3,800	0
Item: 312104 Other Structures					
Medium spring protection	Bukalijoko-Wakula	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drilling and rehabilitation				48,185	7,999
LCII: Bumiza A				23,686	2,000
Item: 312104 Other Structures					
Deep boreholes	Komolo	Conditional transfer for Rural Water	N/A	18,500	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		162,039	24,150
Deep borehole Rehabilitation	Bukatikoko	Conditional transfer for Rural Water	N/A	3,186	0
Retension on boreholes drilled in FY 2014/15	Nalubembe- Nalubembe ii	Conditional transfer for Rural Water	N/A	2,000	2,000
LCII: Bumiza B Item: 312104 Other Structures				2,000	2,000
Retension on boreholes drilled in FY 2014/15	Bumbirwe	Conditional transfer for Rural Water	N/A	2,000	2,000
LCII: Kituti Parish Item: 312104 Other Structures				2,000	2,000
Retension on boreholes drilled in FY 2014/15	Bukalijoko	Conditional transfer for Rural Water	N/A	2,000	2,000
LCII: Nalubembe Parish Item: 312104 Other Structures				20,500	2,000
Deep boreholes	Nalubembe 1	Conditional transfer for Rural Water	N/A	18,500	0
Retension on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	N/A	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				2,153	3,999
LCII: Bumiza B Item: 312104 Other Structures				1,077	2,000
Retension on boreholes drilled in FY 2014/2015	Bumbwirwe	LGMSD (Former LGDP)	N/A	1,077	2,000
LCII: Nalubembe Parish Item: 312104 Other Structures				1,077	2,000
Retension on boreholes drilled in FY 2014/2015	Bulalaka	LGMSD (Former LGDP)	N/A	1,077	2,000
Sector: Public Sector Management				2,444	0
LG Function: Local Government Planning Services				2,444	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,444	0
LCII: Bumiza A Item: 231006 Furniture and fittings (Depreciation)				2,444	0
Furniture		LGMSD (Former LGDP)	N/A	2,444	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		700,287	229,225
Sector: Works and Transport				451,720	133,667
LG Function: District, Urban and Community Access Roads				451,720	133,667
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				91,273	47,120
LCII: Namawondo Ward				91,273	47,120
Item: 231005 Machinery and equipment					
Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	N/A	91,273	47,120
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,552	28,903
LCII: Kibuku Ward				92,552	28,903
Item: 263104 Transfers to other govt. units					
Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads	Kibuku T/C	Other Transfers from Central Government	N/A	92,552	28,903
Output: District Roads Maintainence (URF)				252,981	54,597
LCII: Namawondo Ward				252,981	54,597
Item: 263312 Conditional transfers for Road Maintenance					
Kibuku District		Other Transfers from Central Government	N/A	252,981	54,597
Output: PRDP-District and Community Access Road Maintenance				14,914	3,047
LCII: Namawondo Ward				14,914	3,047
Item: 263312 Conditional transfers for Road Maintenance					
Kibuku District		LGMSD (Former LGDP)	N/A	14,914	3,047
Sector: Education				207,744	60,998
LG Function: Pre-Primary and Primary Education				20,841	5,913
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,762	0
LCII: Kibolwa Ward				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined pit latrine at Kibolwa P/S		Conditional Grant to SFG	N/A	1,762	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,079	5,913
LCII: Kibuku Ward				19,079	5,913
Item: 263311 Conditional transfers for Primary Education					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		700,287	229,225
Kibuku p/s	Kibuku village	Conditional Grant to Primary Education	N/A	6,472	1,837
Kobolwa p/s	Kobolwa	Conditional Grant to Primary Education	N/A	12,607	4,076
<i>LG Function: Secondary Education</i>				186,903	55,085
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,903	55,085
LCII: Kobolwa Ward				186,903	55,085
Item: 263319 Conditional transfers for Secondary Schools					
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	N/A	131,553	38,215
Kibuku S.S		Conditional Grant to Secondary Education	N/A	55,350	16,870
Sector: Health				36,065	31,905
<i>LG Function: Primary Healthcare</i>				36,065	31,905
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				4,046	0
LCII: Kibuku Ward				4,046	0
Item: 312104 Other Structures					
connectigridon of Kibuku HC IV staff houses to power		Conditional Grant to PHC - development	N/A	4,046	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,019	31,905
LCII: Kobolwa Ward				32,019	31,905
Item: 263313 Conditional transfers for PHC- Non wage					
kibuku HSD	Kobolwa	Conditional Grant to PHC - development	N/A	0	31,905
					(half of planned)
Item: 321413 Conditional transfers to PHC- Non wage					
kibuku HC IV		Conditional Grant to PHC- Non wage	N/A	32,019	0
Sector: Public Sector Management				4,759	2,656
<i>LG Function: Local Government Planning Services</i>				4,759	2,656
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,656
LCII: Namawondo Ward				0	2,656
Item: 231007 Other Fixed Assets (Depreciation)					
3 five stance lined pit latrines		LGMSD (Former LGDP)	N/A	0	2,656
Output: Other Capital				4,759	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		700,287	229,225
LCII: Kibuku Ward				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Filling Cabinet,Scanner & Bookshelves.		LGMSD (Former LGDP)	N/A	4,759	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		325,965	122,574
Sector: Works and Transport				4,881	4,881
LG Function: District, Urban and Community Access Roads				4,881	4,881
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,881	4,881
LCII: Kirika parish				4,881	4,881
Item: 263104 Transfers to other govt. units					
Sub-county	Kirika	Other Transfers from Central Government	N/A	4,881	4,881
Sector: Education				269,537	95,335
LG Function: Pre-Primary and Primary Education				122,429	47,520
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				938	0
LCII: Mikombe Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
36 desks to Mikombe P/S		Conditional Grant to SFG	N/A	938	0
Output: PRDP-Classroom construction and rehabilitation				49,995	32,233
LCII: Mikombe Parish				49,995	32,233
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block at Mikombe P/S		Conditional Grant to SFG	N/A	49,995	32,233
Output: Latrine construction and rehabilitation				17,700	0
LCII: Kajoko Parish				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of a 5 Stance lined Pit Latrine at Kajoko P/S		Conditional Grant to SFG	N/A	17,700	0
Output: Provision of furniture to primary schools				3,960	0
LCII: Mikombe Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 desks for Mikombe P/S		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,836	15,287
LCII: Kajoko Parish				8,096	2,829
Item: 263311 Conditional transfers for Primary Education					
Kajoko p/s	Kajoko	Conditional Grant to Primary Education	N/A	8,096	2,829
LCII: Kirika parish				27,473	8,323
Item: 263311 Conditional transfers for Primary Education					

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		325,965	122,574
Nampiido p/s	Kirika	Conditional Grant to Primary Education	N/A	8,416	2,310
Nabiswa p/s	Kirika	Conditional Grant to Primary Education	N/A	11,747	3,893
Kirika p/s	Kirika	Conditional Grant to Primary Education	N/A	7,310	2,121
LCII: Mikombe Parish Item: 263311 Conditional transfers for Primary Education				6,549	1,795
Mikombe p/s	Mikombe	Conditional Grant to Primary Education	N/A	6,549	1,795
LCII: Nabiswa parish Item: 263311 Conditional transfers for Primary Education				7,719	2,339
Kavule p/s	Nabiswa	Conditional Grant to Primary Education	N/A	7,719	2,339
LG Function: Secondary Education				147,108	47,815
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,108	47,815
LCII: Nabiswa parish Item: 263319 Conditional transfers for Secondary Schools				147,108	47,815
Nabiswa Secondary	Nabiswa village	Conditional Grant to Secondary Education	N/A	147,108	47,815
Sector: Health				8,000	1,986
LG Function: Primary Healthcare				8,000	1,986
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,986
LCII: Kirika parish Item: 263313 Conditional transfers for PHC- Non wage				8,000	1,986
kiriika HC III	Kirika	Conditional Grant to PHC - development	N/A	0	1,986
			(half of planned)		
Item: 321413 Conditional transfers to PHC- Non wage					
Kiriika HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and Environment				40,999	20,372
LG Function: Rural Water Supply and Sanitation				40,999	20,372
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,999	20,372
LCII: Kajoko Parish Item: 312104 Other Structures				18,500	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		325,965	122,574
Deep boreholes	Dembe	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kirika parish Item: 312104 Other Structures				2,000	1,999
Retension on boreholes drilled in FY 2014/15	Saala	Conditional transfer for Rural Water	N/A	2,000	1,999
LCII: Mikombe Parish Item: 312104 Other Structures				18,500	18,374
Deep boreholes	Buwumo	Conditional transfer for Rural Water	N/A	18,500	18,374
LCII: Nabiswa parish Item: 312104 Other Structures				2,000	0
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	N/A	2,000	0
Sector: Public Sector Management				2,549	0
LG Function: Local Government Planning Services				2,549	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,549	0
LCII: Kirika parish Item: 231006 Furniture and fittings (Depreciation)				2,549	0
Furniture		LGMSD (Former LGDP)	N/A	2,549	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		228,417	75,820
Sector: Works and Transport				7,329	7,329
LG Function: District, Urban and Community Access Roads				7,329	7,329
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,329	7,329
LCII: Bulangira Parish				7,329	7,329
Item: 263104 Transfers to other govt. units					
Sub-county	Tirinyi	Other Transfers from Central Government	N/A	7,329	7,329
Sector: Education				197,578	63,665
LG Function: Pre-Primary and Primary Education				151,369	40,423
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,762	0
LCII: Tirinyi Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of 5 stance lined pit latrine at Tirinyi P/S		Conditional Grant to SFG	N/A	1,762	0
Output: PRDP-Teacher house construction and rehabilitation				88,500	21,560
LCII: Tirinyi Parish				88,500	21,560
Item: 231002 Residential buildings (Depreciation)					
Construction of teacher's house at Tirinyi P/s		Conditional Grant to SFG	N/A	88,500	21,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,107	18,864
LCII: Kalampete parish				8,646	2,636
Item: 263311 Conditional transfers for Primary Education					
Kalampete p/s	Kalampete	Conditional Grant to Primary Education	N/A	8,646	2,636
LCII: Kataka parish				7,552	2,271
Item: 263311 Conditional transfers for Primary Education					
Kataka p/s	Kataka	Conditional Grant to Primary Education	N/A	7,552	2,271
LCII: Kitantalo parish				7,078	2,405
Item: 263311 Conditional transfers for Primary Education					
Bugwere p/s	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,078	2,405
LCII: Lwatama Parish				16,289	5,712
Item: 263311 Conditional transfers for Primary Education					
Kiyalyo p/s	Lwatama	Conditional Grant to Primary Education	N/A	5,106	1,832

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		228,417	75,820
Lwatama p/s	Lwatama	Conditional Grant to Primary Education	N/A	11,183	3,880
LCII: Nanoko Parish Item: 263311 Conditional transfers for Primary Education				10,973	2,962
Nanoko p/s	Nanoko	Conditional Grant to Primary Education	N/A	10,973	2,962
LCII: Tirinyi Parish Item: 263311 Conditional transfers for Primary Education				10,569	2,878
Tirinyi p/s	Tirinyi	Conditional Grant to Primary Education	N/A	10,569	2,878
LG Function: Secondary Education				46,209	23,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,209	23,241
LCII: Tirinyi Parish Item: 263319 Conditional transfers for Secondary Schools				46,209	23,241
CITIZEN INTERNATIONAL	Tirinyi village	Conditional Grant to Secondary Education	N/A	46,209	23,241
Sector: Health				10,589	2,827
LG Function: Primary Healthcare				10,589	2,827
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,589	2,827
LCII: Lwatama Parish Item: 263313 Conditional transfers for PHC- Non wage				2,589	841
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	0	841
			(half of planned)		
Item: 321413 Conditional transfers to PHC- Non wage					
Lwatama HC II		Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Tirinyi Parish Item: 263313 Conditional transfers for PHC- Non wage				8,000	1,986
Tirinyi HC III	Tirinyi	Conditional Grant to PHC - development	N/A	0	1,986
Item: 321413 Conditional transfers to PHC- Non wage					
Tirinyi HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and Environment				10,371	2,000
LG Function: Rural Water Supply and Sanitation				10,371	2,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,371	2,000
LCII: Kalampete parish				2,000	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		228,417	75,820
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/15	kotolo 1	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kataka parish				2,000	0
Item: 312104 Other Structures					
Retension on boreholes drilled in FY 2014/15	Kalampete- Saala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kitantalo parish				3,186	0
Item: 312104 Other Structures					
Deep borehole Rehabilitation	Kataka	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Lwatama Parish				3,186	2,000
Item: 312104 Other Structures					
Rehabilitation of boreholes	Natapala	Conditional transfer for Rural Water	N/A	3,186	2,000
Sector: Public Sector Management				2,549	0
LG Function: Local Government Planning Services				2,549	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,549	0
LCII: Tirinyi Parish				2,549	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture		LGMSD (Former LGDP)	N/A	2,549	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,423	0
Sector: Public Sector Management				2,423	0
LG Function: Local Government Planning Services				2,423	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,423	0
LCII: Not Specified				2,423	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	2,423	0

Vote: 605 Kibuku District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 605 Kibuku District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In