

**Vote: 605** Kibuku District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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**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 2016/17. 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: 2/23/2017

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

**Vote: 605** Kibuku District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	71,994	45,235	63%
2a. Discretionary Government Transfers	3,590,451	2,060,297	57%
2b. Conditional Government Transfers	11,644,664	5,678,660	49%
2c. Other Government Transfers	206,080	248,529	121%
<b>Total Revenues</b>	<b>15,513,189</b>	<b>8,032,721</b>	<b>52%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,061,398	1,266,877	1,245,699	61%	60%	98%
2 Finance	639,854	261,163	261,163	41%	41%	100%
3 Statutory Bodies	453,308	202,455	202,244	45%	45%	100%
4 Production and Marketing	395,108	207,204	187,657	52%	47%	91%
5 Health	1,741,163	1,012,442	973,487	58%	56%	96%
6 Education	8,327,428	3,979,310	3,889,337	48%	47%	98%
7a Roads and Engineering	644,607	246,329	219,914	38%	34%	89%
7b Water	844,483	572,896	369,995	68%	44%	65%
8 Natural Resources	95,511	51,157	47,392	54%	50%	93%
9 Community Based Services	184,813	102,273	81,848	55%	44%	80%
10 Planning	78,154	44,697	44,067	57%	56%	99%
11 Internal Audit	47,360	22,979	18,812	49%	40%	82%
<b>Grand Total</b>	<b>15,513,189</b>	<b>7,969,781</b>	<b>7,541,616</b>	<b>51%</b>	<b>49%</b>	<b>95%</b>
Wage Rec't:	9,640,154	4,794,655	4,794,655	50%	50%	100%
Non Wage Rec't:	3,568,513	1,651,355	1,611,035	46%	45%	98%
Domestic Dev't	2,304,522	1,523,771	1,135,926	66%	49%	75%
Donor Dev't	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district has a total budget of shs 15,513,189,000 out of which shillings 8,032,721,000 was received in thesecond quarter representing 52%. This was because the district received funds under UNPFA for health related activities under other gov't transfers. Out of the received funds shs 7,969,781,000 was transfered to various departments leaving shs 45,733 On the general fund account meant for health related activities that had not yet started.

**Vote: 605** Kibuku District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>71,994</b>	<b>45,235</b>	<b>63%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	450	29%
Agency Fees	15,000	2,596	17%
Application Fees	3,100	889	29%
Business licences	4,500	206	5%
Local Service Tax	34,625	39,745	115%
Market/Gate Charges	1,281	500	39%
Other Fees and Charges	9,313	200	2%
Park Fees	2,600	650	25%
<b>2a. Discretionary Government Transfers</b>	<b>3,590,451</b>	<b>2,060,297</b>	<b>57%</b>
District Discretionary Development Equalization Grant	1,565,072	1,043,381	67%
Urban Unconditional Grant (Non-Wage)	52,293	26,146	50%
Urban Discretionary Development Equalization Grant	25,357	16,905	67%
District Unconditional Grant (Non-Wage)	616,819	308,409	50%
Urban Unconditional Grant (Wage)	140,247	70,124	50%
District Unconditional Grant (Wage)	1,190,663	595,331	50%
<b>2b. Conditional Government Transfers</b>	<b>11,644,664</b>	<b>5,678,660</b>	<b>49%</b>
Transitional Development Grant	24,095	2,899	12%
General Public Service Pension Arrears (Budgeting)	85,568	85,568	100%
Development Grant	683,997	455,998	67%
Gratuity for Local Governments	253,334	126,667	50%
Pension for Local Governments	103,392	51,696	50%
Sector Conditional Grant (Non-Wage)	2,184,683	782,007	36%
Sector Conditional Grant (Wage)	8,309,595	4,173,825	50%
<b>2c. Other Government Transfers</b>	<b>206,080</b>	<b>248,529</b>	<b>121%</b>
Other Transfers from Central Government (UNFPA)		88,345	
Other Transfers from Central Government (Child health days)		43,927	
Community Contribution (Water)	6,000	6,000	100%
Other Transfers from Central Government (School Inspection Fees)	28,080	7,020	25%
Other Transfers from Central Government (Water Aid)		9,996	
Unspent balances – Other Government Transfers	37,000	37,000	100%
Other Transfers from Central Government (YLP)		6,240	
Other Transfers from Central Government (Urban Paved Roads Uganda Road Fund)	135,000	50,000	37%
<b>Total Revenues</b>	<b>15,513,189</b>	<b>8,032,721</b>	<b>52%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The district has a local revenue budget of shs 71,994,000 out of which shs 45,235,000 was collected representing 63%. This performance was because of local service deductions from civil servants which performed at 115% while park fees performed at 2% because we were affected by the political pronouncements.

**(ii) Cumulative Performance for Central Government Transfers**

All the government transfers were received as planned i.e 50% except for general public service pensions arrears and unspent balances which performed at 100% because all the funding was received by second quarter.

**(iii) Cumulative Performance for Donor Funding**

We did not have any budget indication.

**Vote: 605** Kibuku District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,008,867	568,134	56%	252,217	239,980	95%
General Public Service Pension Arrears (Budgeting)	85,568	85,568	100%	21,392	0	0%
Pension for Local Governments	103,392	51,696	50%	25,848	25,848	100%
Gratuity for Local Governments	253,334	126,667	50%	63,334	63,334	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Non-Wage)	68,650	62,741	91%	17,163	30,068	175%
District Unconditional Grant (Wage)	482,922	241,461	50%	120,731	120,731	100%
<i>Development Revenues</i>	1,052,531	698,743	66%	263,133	438,559	167%
Multi-Sectoral Transfers to LLGs	907,806	616,505	68%	226,951	378,253	167%
District Discretionary Development Equalization Gran	144,726	82,238	57%	36,181	60,306	167%
<b>Total Revenues</b>	<b>2,061,398</b>	<b>1,266,877</b>	<b>61%</b>	<b>515,350</b>	<b>678,539</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,008,867	572,431	57%	252,217	244,279	97%
Wage	482,922	241,461	50%	120,731	120,731	100%
Non Wage	525,944	330,970	63%	131,486	123,548	94%
<i>Development Expenditure</i>	1,052,531	673,267	64%	263,133	425,889	162%
Domestic Development	1,052,531	673,267	64%	263,133	425,889	162%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,061,398</b>	<b>1,245,699</b>	<b>60%</b>	<b>515,349</b>	<b>670,167</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,298	0%			
<i>Development Balances</i>		25,476	2%			
Domestic Development		25,476	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,178</b>	<b>1%</b>			

The department has an approved budget of shs 2,061,398,000 and received shs1,266,877,000 which represents 61 % of the total budget. The percentage is high because of the realease of all the pension funds in the second quarter and high performance of unconditional grant to the department representing 91%

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

The department had an unspent balance of shs. 21,178,000 Which give1% % of the annual budget. This unspent balance was meant for capacity building which had not been carried out and internet installation which is in process of procurement.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	80	3
%age of staff appraised		10
No. (and type) of capacity building sessions undertaken	12	5
Availability and implementation of LG capacity building policy and plan		yes
%age of staff trained in Records Management	08	5
<b>Function Cost (UShs '000)</b>	2,061,398	<b>1,245,699</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,061,398</b>	<b>1,245,699</b>

Small office equipments procured,generator fuel procured,CAOs travel to line ministries facilitated,power 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, kilometrige paid to PHRO and DCAO,Human resource audit caried out,Salaries pension and gratuity paid.

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	604,497	233,592	39%	151,124	111,374	74%
Locally Raised Revenues	30,500	0	0%	7,625	0	0%
Multi-Sectoral Transfers to LLGs	182,971	0	0%	45,743	0	0%
District Unconditional Grant (Non-Wage)	85,531	80,844	95%	21,383	35,000	164%
Urban Unconditional Grant (Non-Wage)	52,293	26,146	50%	13,073	13,073	100%
Urban Unconditional Grant (Wage)	140,247	70,124	50%	35,062	35,062	100%
District Unconditional Grant (Wage)	112,955	56,478	50%	28,239	28,239	100%
<i>Development Revenues</i>	35,357	27,571	78%	8,839	14,732	167%
District Discretionary Development Equalization Grant	10,000	10,667	107%	2,500	4,167	167%
Urban Discretionary Development Equalization Grant	25,357	16,905	67%	6,339	10,565	167%
<b>Total Revenues</b>	<b>639,854</b>	<b>261,163</b>	<b>41%</b>	<b>159,964</b>	<b>126,106</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	604,497	233,592	39%	151,124	183,972	122%
Wage	252,851	91,480	36%	63,213	63,242	100%
Non Wage	351,646	142,111	40%	87,912	120,730	137%
<i>Development Expenditure</i>	35,357	27,571	78%	8,839	15,410	174%
Domestic Development	35,357	27,571	78%	8,839	15,410	174%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>639,854</b>	<b>261,163</b>	<b>41%</b>	<b>159,964</b>	<b>199,382</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The dept has shs 639,854,000 as budgeted figure out of which shs261,163,000 was received representing 14% this is because funds were transferred directly to sub counties yet the IPFs appear in our budget. Out of the received funds shs 61,551,000 was spent leaving an unspent balance of 25,375,000 meant for laptops which had not yet been delivered.

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-06-2016	31-12-2017
Value of LG service tax collection	32000000	8000000
Value of Other Local Revenue Collections		3000000
Date of Approval of the Annual Workplan to the Council	30-03-2017	12-31-2017
Date for presenting draft Budget and Annual workplan to the Council		31-12-2017
Date for submitting annual LG final accounts to Auditor General	30-08-2016	31-12-2017
<b>Function Cost (UShs '000)</b>	<b>639,854</b>	<b>261,163</b>
<b>Cost of Workplan (UShs '000):</b>	<b>639,854</b>	<b>261,163</b>

travel to line ministries, production of final accounts, joint monitoring, revenue mobilisation, responding to audit queries.

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	453,308	202,455	45%	113,327	116,154	102%
Locally Raised Revenues	16,994	3,583	21%	4,249	0	0%
District Unconditional Grant (Non-Wage)	221,343	91,386	41%	55,336	62,411	113%
District Unconditional Grant (Wage)	214,971	107,485	50%	53,743	53,743	100%
<b>Total Revenues</b>	<b>453,308</b>	<b>202,455</b>	<b>45%</b>	<b>113,327</b>	<b>116,154</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	453,308	202,244	45%	113,327	115,943	102%
Wage	214,971	107,485	50%	53,743	53,743	100%
Non Wage	238,337	94,759	40%	59,584	62,201	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>453,308</b>	<b>202,244</b>	<b>45%</b>	<b>113,327</b>	<b>115,943</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210</b>	<b>0%</b>			

The sector approved annual budget is shs 453,308,000 out of which shs 202,455,000 was received during the second quarter representing 45% of the approved annual Budget. During the second quarter, the sector spent shs 202,244,000 representing 45% of the approved annual budget. The sector also had a quarterly plan of shs 113,327,000, out of which shs 115,943,000 was received and spent representing 102%.

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

The unspent balances was meant for .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	25
No. of Land board meetings	06	1
No. of Auditor Generals queries reviewed per LG	04	2
No. of LG PAC reports discussed by Council		2
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	<b>453,308</b>	<b>202,244</b>
<b>Cost of Workplan (UShs '000):</b>	<b>453,308</b>	<b>202,244</b>

Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, sitting allowances paid, District Chairperson's, Vice Chairperson's and speaker's travels facilitated, minutes produced, office requirements and stationery procured, meals and drinks procured, vehicle serviced and maintained. Advert for pre-qualification for FY



**Vote: 605** Kibuku District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

2016/17 placed in the News Papers, travels facilitated. DSC Chairpersons salaries paid, Subscriptions paid to ADSC, Meetings conducted at Kibuku District Local Government facilitated to discuss Land related issues experienced in the district.

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	341,709	171,604	50%	85,427	84,052	98%
Sector Conditional Grant (Wage)	221,113	110,556	50%	55,278	55,278	100%
Sector Conditional Grant (Non-Wage)	34,296	17,148	50%	8,574	8,574	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Non-Wage)	4,500	3,500	78%	1,125	0	0%
District Unconditional Grant (Wage)	80,801	40,400	50%	20,200	20,200	100%
<i>Development Revenues</i>	53,399	35,599	67%	13,350	22,250	167%
Development Grant	31,490	20,994	67%	7,873	13,121	167%
District Discretionary Development Equalization Gran	21,909	14,606	67%	5,477	9,129	167%
<b>Total Revenues</b>	<b>395,108</b>	<b>207,204</b>	<b>52%</b>	<b>98,777</b>	<b>106,302</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	341,709	171,597	50%	85,427	89,877	105%
Wage	301,913	150,957	50%	75,478	75,478	100%
Non Wage	39,796	20,641	52%	9,949	14,399	145%
<i>Development Expenditure</i>	53,399	16,060	30%	13,350	13,467	101%
Domestic Development	53,399	16,060	30%	13,350	13,467	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>395,108</b>	<b>187,657</b>	<b>47%</b>	<b>98,777</b>	<b>103,344</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		19,539	37%			
Domestic Development		19,539	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,546</b>	<b>5%</b>			

The department has a budget estimate of 395,108 out of which shs 207,204 was received in the second quarter representing 52%. The quarterly budget was 98,777 out of which 106,302 was received representing 108% this was because of the local revenue transferred for commercial activities of business registration

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

The funds that were not spent are for construction of a slaughter slab which works are on going

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	140000	30350
No. of livestock by type undertaken in the slaughter slabs	2755	1350
No. of fish ponds constructed and maintained	20	10
No. of fish ponds stocked	2	3
Quantity of fish harvested	2000	1290
No. of tsetse traps deployed and maintained	500	500
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>382,328</b>	<b>179,012</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses assisted in business registration process	2	2
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	2	2
No of cooperative groups supervised	12	16
No. of cooperative groups mobilised for registration	4	3
No. of cooperatives assisted in registration	4	2
No. of value addition facilities in the district	50	22
A report on the nature of value addition support existing and needed	no	No
<b>Function Cost (US\$ '000)</b>	<b>12,780</b>	<b>8,645</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>395,108</b>	<b>187,657</b>

12 cooperatives were supervised and report is on file, training of farmers on soil and water conservation, vaccination of animals and birds, identified value addition facilities, repair and service of motor vehicle

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,671,416	979,108	59%	417,854	430,828	103%
Sector Conditional Grant (Wage)	1,479,725	749,386	51%	369,931	379,455	103%
Sector Conditional Grant (Non-Wage)	151,691	57,450	38%	37,923	28,725	76%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers	37,000	37,000	100%	9,250	0	0%
Other Transfers from Central Government		132,272		0	22,648	
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	0	0%
<i>Development Revenues</i>	69,747	33,333	48%	17,437	33,333	191%
Transitional Development Grant	19,747	0	0%	4,937	0	0%
District Discretionary Development Equalization Gran	50,000	33,333	67%	12,500	33,333	267%
<b>Total Revenues</b>	<b>1,741,163</b>	<b>1,012,442</b>	<b>58%</b>	<b>435,291</b>	<b>464,161</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,671,416	973,487	58%	417,854	486,926	117%
Wage	1,479,725	749,386	51%	369,931	379,455	103%
Non Wage	191,691	224,101	117%	47,923	107,471	224%
<i>Development Expenditure</i>	69,747	0	0%	17,437	0	0%
Domestic Development	69,747	0	0%	17,437	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,741,163</b>	<b>973,487</b>	<b>56%</b>	<b>435,291</b>	<b>486,926</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,621	0%			
<i>Development Balances</i>		33,333	48%			
Domestic Development		33,333	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,955</b>	<b>2%</b>			

Only 38% of sector conditional grant has been received because of non receipt of funds for all PNFPs, Kasasira and Nabuli HC IIIs. Though the total development grant receipt is at 67%, all this is DDEG, 0% has been received under the transitional development grant. The 224% recurrent grant expenditure in the 2nd quarter is because some activities meant for 1st qtr were implementde in the 2nd qtr. There has been no expenditure of the DDEG

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

the bulk of unspent balance 33,333,321 is DDEG that is meant for development activities, due to the procurement redtape, service providers have not yet been identified and works not started hence the balance. The reminder is meant for NTD activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	10000	4290
Number of inpatients that visited the NGO Basic health facilities	500	518
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	266
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	533
Number of trained health workers in health centers	220	175
No of trained health related training sessions held.	12	4
Number of outpatients that visited the Govt. health facilities.	190000	78574
Number of inpatients that visited the Govt. health facilities.	11000	6503
No and proportion of deliveries conducted in the Govt. health facilities	6000	3120
% age of approved posts filled with qualified health workers	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	8000	4522
No of healthcentres constructed	1	0
No of maternity wards constructed	1	1
Value of medical equipment procured	1	0
<b>Function Cost (US\$ '000)</b>	<b>234,438</b>	<b>158,043</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,506,725</b>	<b>815,444</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,741,163</b>	<b>973,487</b>

immunisation against Cancer of the cervix was carried out in all primary schools in the district, immunisation outreaches were intensified in October, Family planning outreaches and family planning community dialogue meetings were conducted in various communities. Family planning mentorship was carried out in all health facilities, programme specific support supervision, integrated support supervision and re distribution of medicines and supplies was carried out. The department received a donation of car tyres from STAR E

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,124,428	3,848,226	47%	2,031,107	1,680,189	83%
Sector Conditional Grant (Wage)	6,608,757	3,313,883	50%	1,652,189	1,661,694	101%
Sector Conditional Grant (Non-Wage)	1,438,693	484,244	34%	359,673	7,020	2%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	28,080	27,150	97%	7,020	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	45,898	22,949	50%	11,474	11,474	100%
<i>Development Revenues</i>	203,001	131,084	65%	50,750	84,584	167%
Development Grant	186,001	124,001	67%	46,500	77,500	167%
District Discretionary Development Equalization Gran	17,000	7,083	42%	4,250	7,083	167%
<b>Total Revenues</b>	<b>8,327,428</b>	<b>3,979,310</b>	<b>48%</b>	<b>2,081,857</b>	<b>1,764,772</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,124,428	3,843,998	47%	2,031,107	1,682,587	83%
Wage	6,654,656	3,327,327	50%	1,663,664	1,663,664	100%
Non Wage	1,469,772	516,670	35%	367,443	18,923	5%
<i>Development Expenditure</i>	203,001	45,340	22%	50,750	43,531	86%
Domestic Development	203,001	45,340	22%	50,750	43,531	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,327,428</b>	<b>3,889,337</b>	<b>47%</b>	<b>2,081,857</b>	<b>1,726,117</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,229	0%			
<i>Development Balances</i>		85,744	42%			
Domestic Development		85,744	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,973</b>	<b>1%</b>			

The department has an annual budget of shs 8,327,428,000 out of which shs 3,979,310,000 was received cummulatively by the end of second quarter representing 48% this is because of non release of local revenue to the department.

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

Development projects works are on going and have not yet been certified.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	997	997
No. of qualified primary teachers	997	977
No. of pupils enrolled in UPE	50000	50000
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	2600	2600
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	10	3
No. of teacher houses constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>639,709</b>	<b>181,549</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	6400	6400
<b>Function Cost (UShs '000)</b>	<b>1,001,984</b>	<b>333,995</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	4	2
<b>Function Cost (UShs '000)</b>	<b>6,685,736</b>	<b>3,373,794</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,327,428</b>	<b>3,889,337</b>

Consultations to the line ministry done, inspection of primary schools carried out, water Aid activities i.e training of senior women teachers carried out and payments of retentions for last years activities done

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	644,607	246,329	38%	161,152	154,350	96%
Sector Conditional Grant (Non-Wage)	469,380	177,853	38%	117,345	95,181	81%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	135,000	49,862	37%	33,750	49,862	148%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	37,227	18,614	50%	9,307	9,307	100%
<b>Total Revenues</b>	<b>644,607</b>	<b>246,329</b>	<b>38%</b>	<b>161,152</b>	<b>154,350</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,607	219,914	34%	161,152	167,378	104%
Wage	37,227	18,614	50%	9,307	9,307	100%
Non Wage	607,380	201,300	33%	151,845	158,071	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>644,607</b>	<b>219,914</b>	<b>34%</b>	<b>161,152</b>	<b>167,378</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,415	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,415</b>	<b>4%</b>			

The roads sector has an approved budget of UGX 644,607,350 of which a total UGX 154,350,000 was received representing 14% of the annual budget. The planned budget for quarter was UGX 161,152,731 implying 96% of the quarterly budget was received. The sector spent a total of UGX 167,378,000 representing 26% of the Annual budget and 104% of the quarterly budget.

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

Break down of the Motor Grader

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	44	16
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of Urban unpaved roads routinely maintained	69	17
Length in Km of Urban unpaved roads periodically maintained	69	0
Length in Km of District roads routinely maintained	103	83
No. of bridges maintained	18	0
<b>Function Cost (UShs '000)</b>	<b>644,607</b>	<b>219,914</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>



**Vote: 605** Kibuku District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>644,607</b>	<b>219,914</b>

Insatallation of metallic culverts at Kaigongo swamp along Kadama-Molokochomo-Kaderuna road,; manual routine maintenance of 34.2Km - Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, and Kadama-Molokochomo-Kaderuna roads; repair of road equipmnet; transfers to Town Council and sub-counties

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,760	17,380	50%	8,690	8,690	100%
Sector Conditional Grant (Non-Wage)	34,760	17,380	50%	8,690	8,690	100%
<i>Development Revenues</i>	809,723	555,516	69%	202,431	334,884	165%
Development Grant	466,506	311,004	67%	116,627	194,378	167%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Gran	337,217	238,512	71%	84,304	140,507	167%
<b>Total Revenues</b>	<b>844,483</b>	<b>572,896</b>	<b>68%</b>	<b>211,121</b>	<b>343,574</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,760	17,380	50%	8,690	8,690	100%
Wage	0	0		0	0	
Non Wage	34,760	17,380	50%	8,690	8,690	100%
<i>Development Expenditure</i>	809,723	352,615	44%	202,431	345,996	171%
Domestic Development	809,723	352,615	44%	202,431	345,996	171%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>844,483</b>	<b>369,995</b>	<b>44%</b>	<b>211,121</b>	<b>354,686</b>	<b>168%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		202,901	25%			
Domestic Development		202,901	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,901</b>	<b>24%</b>			

The department has a total budget allocation of 844,483 out of which 343,574 was received during the second quarter representing a cumulative receipt of 67%. Shs 354,369 was spent in the leaving unspent balance of 197,219 representing 23%. This was due to drilling works that are underway and also rehabilitation of boreholes that has not commenced.

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

Retention was not paid for boreholes drilled in FY 2015/16 because the defects that were identified were not addressed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	89	62
No. of water points tested for quality	80	52
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of water user committees formed.	30	30
No. of Water User Committee members trained	30	30
No. of deep boreholes drilled (hand pump, motorised)	30	15
No. of deep boreholes rehabilitated	9	0
<b>Function Cost (UShs '000)</b>	<b>844,483</b>	<b>369,995</b>

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	00	0
<b>Function Cost (US\$ '000)</b>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>844,483</b>	<b>369,995</b>

Trained 30 water user committees across the district and also drilled 15 boreholes.

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,603	36,551	50%	18,401	16,526	90%
Sector Conditional Grant (Non-Wage)	5,406	2,703	50%	1,352	1,352	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Non-Wage)	6,500	3,500	54%	1,625	0	0%
District Unconditional Grant (Wage)	60,697	30,348	50%	15,174	15,174	100%
<i>Development Revenues</i>	21,909	14,606	67%	5,477	9,129	167%
District Discretionary Development Equalization Gran	21,909	14,606	67%	5,477	9,129	167%
<b>Total Revenues</b>	<b>95,511</b>	<b>51,157</b>	<b>54%</b>	<b>23,878</b>	<b>25,654</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,603	36,549	50%	18,401	17,875	97%
Wage	60,697	30,348	50%	15,174	15,174	100%
Non Wage	12,906	6,201	48%	3,227	2,701	84%
<i>Development Expenditure</i>	21,909	10,843	49%	5,477	6,473	118%
Domestic Development	21,909	10,843	49%	5,477	6,473	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>95,511</b>	<b>47,392</b>	<b>50%</b>	<b>23,878</b>	<b>24,348</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		3,763	17%			
Domestic Development		3,763	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,765</b>	<b>4%</b>			

Out of the departmental approved annual budget of shs. 95,511,000/= (wage and non wage), shs. 51,157,000/= was cumulatively received by the end of the second quarter representing 54% of the annual budget. By the end of the second quarter, the department had a cumulative expenditure of shs.47,392,000 representing 50% of the approved annual budget. The department had a quarterly plan of shs. 23,878,000, out of which shs. 25,654,000 was received representing 107% of the quarterly plan. This was due to allocation from the district un conditional grant. The department had un spent balance of shs. 3,765,000 representing 4% of the annual approved budget.

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

Un spent balances were funds meant for compound designing and beautification pending due to drought.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	2	0
Area (Ha) of Wetlands demarcated and restored	1	1
No. of monitoring and compliance surveys undertaken	2	1
<b>Function Cost (UShs '000)</b>	<b>95,511</b>	<b>47,392</b>
<b>Cost of Workplan (UShs '000):</b>	<b>95,511</b>	<b>47,392</b>

Procured 2kg of tree seeds, 30 kg seedling bags, payment of water bills, payment of casual laborers, Report

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**Vote: 605** Kibuku District

**2016/17 Quarter 2**

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***Workplan 8: Natural Resources***

submission to Ministry of Lands, Housing and Urban Development, District Physical Planning Committee meeting conducted, sensitized masses on physical planning and carried out follow up, supervision and monitoring of physical planning. Conducted Political monitoring of natural resources activities and collected 2 trips of potting soil

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,557	84,769	53%	39,639	40,014	101%
Sector Conditional Grant (Non-Wage)	50,457	25,228	50%	12,614	12,614	100%
Locally Raised Revenues	4,500	1,500	33%	1,125	1,500	133%
Other Transfers from Central Government		6,240		0	0	
District Unconditional Grant (Wage)	103,600	51,800	50%	25,900	25,900	100%
<i>Development Revenues</i>	26,256	17,504	67%	6,564	10,940	167%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
District Discretionary Development Equalization Gran	21,909	14,606	67%	5,477	9,129	167%
<b>Total Revenues</b>	<b>184,813</b>	<b>102,273</b>	<b>55%</b>	<b>46,203</b>	<b>50,954</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	158,557	76,610	48%	39,639	41,459	105%
Wage	103,600	51,800	50%	25,900	25,900	100%
Non Wage	54,957	24,810	45%	13,739	15,559	113%
<i>Development Expenditure</i>	26,256	5,238	20%	6,564	0	0%
Domestic Development	26,256	5,238	20%	6,564	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>184,813</b>	<b>81,848</b>	<b>44%</b>	<b>46,203</b>	<b>41,459</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,158	5%			
<i>Development Balances</i>		12,267	47%			
Domestic Development		12,267	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,425</b>	<b>11%</b>			

The department has an approved budget estimate of 184,813,000 out of which 50,954,000 which is 110% was received in second quarter against a quarterly budget of 46,203,000. The cumulative annual outturn is 102,273,00 which is 55% of the total revenues. The cumulative expenditure is 81,848,000 which is 44% of the total budget. The quarterly expenditure performed at 41,459,000 which is 90% of the quarterly outturn. Out of which 25,900,000 was for wages, 15,559,000 was for non wage recurrent. The Youth livelihood fund operation fund was 6,330,557 and all was received. The closing balance was 20,425,000.

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

The unspent balances were because the projects under DDEG -Livelihood grant and PWD special grants were not yet submitted by the beneficiary groups for assesment and funding.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		7
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	900	440
No. of children cases ( Juveniles) handled and settled	12	8
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	12	0
No. of women councils supported	12	2
<b>Function Cost (US\$ '000)</b>	184,813	<b>81,848</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>184,813</b>	<b>81,848</b>

Over the quarter the department performed was follows, submitted reports on CBR activities to line Ministries, Orthopedic clinics were conducted, Fall reports were prepared and submitted, Midterm review of FAL was held, Training of FAL instructors was conducted, Paid FAL instructors, Facilitated 2 District Youth Councilors to Attend international youth day celebrations in Kiboko District, Annual general youth meeting was facilitated, District youth executive were facilitated to hold their meeting, Tow PWD Leaders and a focal point person in charge were facilitated to attend PWD celebration, women council executive meeting was facilitated, Bottom up planning was facilitated, Mid term review meeting of community development workers was conducted, under YLP the focal point person was facilitated to attend an exit meeting at Auditor Generals Office in Kampala, District Chairperson and Chief Administrative Officer were facilitated to attend the launch of the National Youth Policy, conducted recovery of revolving funds, submitted reports and accountabilities to Ministry of gender Labour and Social development, facilitated collection of computers to Ministry of gender Labour and Social Development

**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,556	39,050	70%	13,889	27,661	199%
District Unconditional Grant (Non-Wage)	28,324	25,434	90%	7,081	20,853	294%
District Unconditional Grant (Wage)	27,232	13,616	50%	6,808	6,808	100%
<i>Development Revenues</i>	22,598	5,647	25%	5,650	0	0%
District Discretionary Development Equalization Gran	22,598	5,647	25%	5,650	0	0%
<b>Total Revenues</b>	<b>78,154</b>	<b>44,697</b>	<b>57%</b>	<b>19,539</b>	<b>27,661</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,556	39,075	70%	13,889	27,982	201%
Wage	27,232	13,616	50%	6,808	6,808	100%
Non Wage	28,324	25,459	90%	7,081	21,174	299%
<i>Development Expenditure</i>	22,598	4,992	22%	5,650	2,325	41%
Domestic Development	22,598	4,992	22%	5,650	2,325	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,154</b>	<b>44,067</b>	<b>56%</b>	<b>19,539</b>	<b>30,307</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-25	0%			
<i>Development Balances</i>		655	3%			
Domestic Development		655	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>630</b>	<b>1%</b>			

The unit had a total budget of shs.78,154,000 and received shs44,697,000 representing 57% for both first quarter and second quarter. A total of 44,067,000 cumulative release representing about 56% receipts has been used so far of the annual budget. The unit has a balance of 630,000 representing 1% of the budget. For retention at Goli Goli Primary School.

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

The unspent balance is for retention for Goli Goli pit latrine Construction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>78,154</b>	<b>44,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>78,154</b>	<b>44,067</b>

Two staff salaries paid, District Executive Committee, Resident District Commissioner and technical monitoring conducted and reports were written. Travelled to Kampala to submit PAF report to ministry of Finance, and work plan for DDEG to the Prime Minister's Office. Paid retention for Pit Latrine Constructions at Dodoi Primary school and retention for Administration Blocks of Kasasira and Kabweri Sub counties.



**Vote: 605** Kibuku District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,360	18,812	50%	9,340	10,298	110%
District Unconditional Grant (Non-Wage)	13,000	6,632	51%	3,250	4,208	129%
District Unconditional Grant (Wage)	24,360	12,180	50%	6,090	6,090	100%
<i>Development Revenues</i>	10,000	4,167	42%	2,500	4,167	167%
District Discretionary Development Equalization Gran	10,000	4,167	42%	2,500	4,167	167%
<b>Total Revenues</b>	<b>47,360</b>	<b>22,979</b>	<b>49%</b>	<b>11,840</b>	<b>14,465</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,360	18,812	50%	9,340	10,298	110%
Wage	24,360	12,180	50%	6,090	6,090	100%
Non Wage	13,000	6,632	51%	3,250	4,208	129%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,360</b>	<b>18,812</b>	<b>40%</b>	<b>11,840</b>	<b>10,298</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,167	42%			
Domestic Development		4,167	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,167</b>	<b>9%</b>			

The department has an annual budget of shs 4736000 out of which shs 22979000 was cummulatively received representing 49%. The quarterly out turn was 122% because of the release of DDEG funds cummulatively for the purchase of laptops in the department.

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

The unspent balances are meant for purchase of laptops whose whose procurement process is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2017	15/1/2017
<b>Function Cost (UShs '000)</b>	<b>47,360</b>	<b>18,812</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,360</b>	<b>18,812</b>

Carried out audit of 9 sub counties, 11 departments, submission of reports to the Auditor General and payement of staff salaries.

**Vote: 605** Kibuku District

**2016/17 Quarter 2**

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**Vote: 605** Kibuku District**2016/17 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)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

shelves and filling cabinets procured, 3 laptops computers procured, three computers procured, 15 office chairs and 5 tables procured, solar for the administration block Procurement, wooden cabinets procured, internet connected and Public accountability info

2 laptops computers procured, 5 office chairs and 5 tables procured, procured, salaries to staff paid, vehicle maintained, other equipments maintained, wages paid, burial expenses incurred, national days marked, stationary procured, news papers procured, bank charges

General Staff Salaries		120,731
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Incapacity, death benefits and funeral expenses		600
Welfare and Entertainment		1,515
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		683
Bank Charges and other Bank related costs		1,505
Subscriptions		0
Guard and Security services		1,200
Electricity		0
Water		402
Consultancy Services- Short term		9,935
Travel inland		12,382
Fuel, Lubricants and Oils		392
Maintenance - Vehicles		8,019
Fines and Penalties/ Court wards		335
Wage Rec't:	120,731	120,731
Non Wage Rec't:	14,780	27,833
Domestic Dev't:	17,750	9,935
Donor Dev't:		
<b>Total</b>	<b>153,261</b>	<b>158,499</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	80 (NA)	0 (NA)
% age of staff appraised	80 (NA)	5 (NA)
% age of LG establish posts filled	5 (Payroll management facilitated, stationary paid, small office equipment procured, ant virus procured, stationary procured, processing of salaries facilitated, kilometrage for PHRO made)	2 (Payroll management facilitated, stationary paid, small office equipment procured, stationary procured, processing of salaries facilitated, kilometrage for PHRO made)

**Vote: 605** Kibuku District**2016/17 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)
<b>1a. Administration</b>		
% age of pensioners paid by 28th of every month	80 (NA)	0 (NA)
Non Standard Outputs:	AN	NA
<i>Printing, Stationery, Photocopying and Binding</i>		1,328
<i>Travel inland</i>		4,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	5,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,245</b>	<b>5,658</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (Human resource audit carried out, Induction of Area land committees carried out, Induction of PAC members carried out, Training in revenue mobilization carried out, Training on care and management of HIV/AIDS at workplace carried out, Training in performance management carried out, induction of new staff carried out, mentoring in intergration of crosscutting issues carried out, training in planning for retirement carried out, undertaken exchange visit for district leaders undertaken and capacity needs assessment carried out)	2 (Human resource audit carried out, induction of new staff carried out, exchange visit for district leaders undertaken and capacity needs assessment carried out)
Availability and implementation of LG capacity building policy and plan	YES (District and subcounties)	yes (Trainings carried out)
Non Standard Outputs:	NA	NA
<i>Staff Training</i>		37,701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,431	37,701
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,431</b>	<b>37,701</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Travels to line ministries facilitated, news papers procured, computers maintained, stationary procured, airtime procured	News papers procured, Computers maintained, irtime procured
<i>Books, Periodicals &amp; Newspapers</i>		324
<i>Information and communications technology (ICT)</i>		150
<i>Wage Rec't:</i>		

**Vote: 605** Kibuku District**2016/17 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)
<b>1a. Administration</b>		
Non Wage Rec't:	563	474
Domestic Dev't:	2,000	
Donor Dev't:		
<b>Total</b>	<b>2,563</b>	<b>474</b>

**Output: Office Support services**

Non Standard Outputs:	Payment of pension and gratuity made	Monthly pension paid
<i>Pension for Local Governments</i>		89,182
<i>Wage Rec't:</i>		
Non Wage Rec't:	110,574	89,182
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>110,574</b>	<b>89,182</b>

**Output: Records Management Services**

%age of staff trained in Records Management	08 (Procurement of sationary made,facilitation of travels to line ministries made,computer servicing made,computer repairs made)	1 (facilitation of travels to line ministries made)
Non Standard Outputs:	NA	NA
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		402
<i>Wage Rec't:</i>		
Non Wage Rec't:	325	402
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>325</b>	<b>402</b>

**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	31-12-2016 (Payment of salaries,transfer of funds to kibuku town council,submission of reports to line ministry,supervision of subcounties.)	31-12-2017 (Payment of salaries,transfer of funds to kibuku town council,submission of reports to line ministry,supervision of subcounties.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		63,242

**Vote: 605** Kibuku District**2016/17 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)
<b>2. Finance</b>		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		44,810
<i>Travel inland</i>		28,900
<i>Wage Rec't:</i>	63,213	63,242
<i>Non Wage Rec't:</i>	16,865	58,300
<i>Domestic Dev't:</i>	8,839	15,410
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,917</b>	<b>136,951</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	3000000 (Locally raised revenues collected)	3000000 (Locally raised revenues collected)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	8000000 (Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted)	8000000 (eports produced, revenue mobilized, subcounties backstopped, revenue returns submitted)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		14,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,567	14,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,567</b>	<b>14,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	31-12-2016 (Sector Priorities presented to Sectoral committees for discussion and thereafter to the DEC for a blessing.)	31-12-2017 (Sector Priorities presented to Sectoral committees for discussion and thereafter to the DEC for a blessing.)
Date of Approval of the Annual Workplan to the Council	12-31-2016 (Budget copies produced, OBT reports produced and submitted, budget conference conducted and Budget Desk operations facilitated.)	12-31-2017 (udget copies produced, OBT reports produced and submitted, budget conference conducted and Budget Desk operations facilitated)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		19,816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,125	19,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,125</b>	<b>19,816</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 605** Kibuku District**2016/17 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)
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**2. Finance**

Non Standard Outputs:	Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports	Subcounties supervised, Financial reports produced
<i>Travel inland</i>		18,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	18,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>18,250</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31-12-2016 (Production of Half year financial reports, quarterly and monthly internal reports.)	31-12-2017 (Production of Half year financial reports, quarterly and monthly internal reports.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		10,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,612	10,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,612</b>	<b>10,365</b>

**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**

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity for politically 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, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser
<i>General Staff Salaries</i>		53,743
<i>Allowances</i>		8,583
<i>Books, Periodicals &amp; Newspapers</i>		528
<i>Welfare and Entertainment</i>		2,430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		11,249

**Vote: 605** Kibuku District**2016/17 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)
<b>3. Statutory Bodies</b>		
Travel abroad		14,511
Maintenance - Vehicles		3,019
Wage Rec't:	38,938	53,743
Non Wage Rec't:	36,594	40,621
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75,532</b>	<b>94,363</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 DCC minutes will be produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.	District Evaluation committee minutes prepared and meeting conducted at Kibuku district headquarters , travels done to the line ministry and photocopying and binding of documents done.
Allowances		940
Advertising and Public Relations		1,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		0
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	5,000	4,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>4,340</b>

**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 o	Chairpersons salaries paid, District Local Government Subscriptions paid to ADSC, Coordination of activities done, submitted mandatory reports to the line ministry and allowances to members of DSC and technical persons during the DSC meetings facilitated
Allowances		1,980
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		763
Subscriptions		0
Travel inland		2,668



**Vote: 605** Kibuku District**2016/17 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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	14,805	
<i>Non Wage Rec't:</i>	6,060	5,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,865</b>	<b>5,711</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25 (kibuku district headquarters)	0 (No land applications were handled because the tenure of office for land board members had expired)
No. of Land board meetings	0	0 (Meetings conducted at Kibuku District Local Government facilitated to discuss Land related issues experienced in the district.)
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Travelled to the line ministry to submit and follow up with the submission of the names of the approved District land board members
<i>Allowances</i>		674
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>674</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	2 (The internal Audit reports and other accountability related Reports discussed)
No. of Auditor General's queries reviewed per LG	01 (Meetings held at Kibuku District Local Government Headquarters)	01 (Held PAC meetings to discuss and review the Auditor General's reports, internal Audit reports and other accountability related issues and submitted the mandatory reports to the relevant offices)
Non Standard Outputs:		Stationery procured, Reports prepared and Submitted to Line Ministries
<i>Travel inland</i>		280
<i>Allowances</i>		2,460
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,455</b>

**Vote: 605** Kibuku District**2016/17 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)
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	Allowances paid and minutes during committee meetings produced at Kibuku District Council Chambers. Stationery Procured during meetings.	Sitting allowances and transport refund paid during the standing committee meetings and refreshments and meals procured
Allowances		7,400
Wage Rec't:		
Non Wage Rec't:	6,203	7,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,203</b>	<b>7,400</b>

**Additional information required by the sector on quarterly Performance**

N/A

**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salaries paid to district and sub county extension staff for three months, 69 copies of Newspapers and cleaning equipments procured staff welfare organised at the district. One photocopier and motor vehicle maintained. quarterly reports submitted to MAAIF	Salaries paid to district and sub county extension staff for three months, 69 copies of Newspapers and cleaning equipments procured staff welfare organised at the district. One photocopier and motor vehicle maintained. quarterly reports submitted to MAAIF
General Staff Salaries		75,478
Books, Periodicals & Newspapers		138
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		11
Cleaning and Sanitation		0
Travel inland		1,655
Fuel, Lubricants and Oils		650
Maintenance - Vehicles		2,629
Wage Rec't:	75,478	75,478
Non Wage Rec't:	3,650	5,083
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>79,128</b>	<b>80,561</b>

**Output: Crop disease control and marketing**

**Vote: 605** Kibuku District**2016/17 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)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned.)	0 (not planned for)
Non Standard Outputs:	120 farmers trained on soil and water conservation in Kasasira and Kirika sub counties,Bank charges	120 farmers trained on soil and water conservation in Kasasira and Kirika sub counties,Bank charges
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Bank Charges and other Bank related costs</i>		382
<i>Travel inland</i>		2,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,174	1,628
<i>Domestic Dev't:</i>	1,862	1,144
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,036</b>	<b>2,772</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	955 (cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)	725 (cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	30000 (poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.)	12750 (poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.)
Non Standard Outputs:	Two coordination visits conducted to MAAIF headquarters.	Two coordination visits conducted to MAAIF headquarters.
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Medical and Agricultural supplies</i>		950
<i>Travel inland</i>		4,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,052	1,510
<i>Domestic Dev't:</i>	2,500	4,918
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,552</b>	<b>6,428</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	420 (Catfish and Tilapia were harvested from Kagumu sub county)
No. of fish ponds stocked	0	1 (1 fish ponds were stocked with support from FAO)

**Vote: 605** Kibuku District**2016/17 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)
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**4. Production and Marketing**

No. of fish ponds constructed and maintained 0 5 (Kibuku, Tirinyi, Kabweri, Kirika, Kadama, Buseta, Kagumu, Bulangira, Kasasira, Kibuku Town council.)

Non Standard Outputs: Stationery and computer cartridge Local purchase orders were issued and supplier delivered

Agricultural Supplies		500
Consultancy Services- Short term		0
Travel inland		200
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	320	200
Domestic Dev't:	3,019	1,000
Donor Dev't:		
<b>Total</b>	<b>3,339</b>	<b>1,200</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 (Not applicable) 500 (tsetse traps deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and Kabweri sub counties)

Non Standard Outputs: 100 farmers trained on honey harvesting and processing Procurement of Bee hives and harvesting gear rolled to third quarter.

Workshops and Seminars		2,600
Agricultural Supplies		2,350
Travel inland		1,968
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	558	1,513
Domestic Dev't:	2,722	6,405
Donor Dev't:		
<b>Total</b>	<b>3,280</b>	<b>7,918</b>

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

No of businesses issued with trade licenses	0 (not planned)	0 (N/A)
No of businesses inspected for compliance to the law	0 (not planned)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (not planned)	0 (not planned for)
Non Standard Outputs:	one meeting attended	Attended one workshop

**Vote: 605** Kibuku District**2016/17 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)
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**4. Production and Marketing**

Printing, Stationery, Photocopying and Binding		0
Travel inland		2,020
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	845	2,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>845</b>	<b>2,020</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (to be completed in first quarter)	0 (Two market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 (nil)
Non Standard Outputs:	not planned for	nil
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (Cooperative groups supervised Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	16 (12 Cooperatives were supervised in the sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council and these were kagumu, Nangaiza, tirinnyi integrated, tirinyi tax drivers, Kavule, Kasasira, Kasasira business, Kibuku teachers Natoto, Nalubembe, Namukaloke, Kirika, Kibuku Development sacco)
No. of cooperative groups mobilised for registration	1 (Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	1 (1 cooperative registered in sub county of Tirinyi.)
No. of cooperatives assisted in registration	1 (eratives will be assisted in registration from sub counties, Buseta)	1 (1 cooperatives of Buseta assisted in registration)
Non Standard Outputs:	one AGM attended in Buseta	attended one meeting in Kirika sub county for kirika women sacco
Allowances		605
Fuel, Lubricants and Oils		640

**Vote: 605** Kibuku District**2016/17 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)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	625	1,245
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>625</b>	<b>1,245</b>
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**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	0	No (N/A)
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No. of value addition facilities in the district	0	5 ( 74 value addition facilities were identified from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)
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No. of producer groups identified for collective value addition support	0	0 (N/A)
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No. of opportunities identified for industrial development	0	0 (not planned for)
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Non Standard Outputs:		3 groups were advised on acquisition of value addition facilities
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<i>Allowances</i>		240
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<i>Fuel, Lubricants and Oils</i>		960
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	300	1,200
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>300</b>	<b>1,200</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:	Not planned for	not planned for
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<i>Computer supplies and Information Technology (IT)</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	875	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>875</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

work was progressing well

**5. Health***Function: Primary Healthcare*

# Vote: 605 Kibuku District

# 2016/17 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)
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### 5. Health

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:

Family planning and immunisation services were provided as planned by the district and partners

Travel inland

74,409

Wage Rec't:

Non Wage Rec't:

9,250

74,409

Domestic Dev't:

Donor Dev't:

Total

9,250

74,409

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine

2000 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

2522 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (most of the villages in the district)

80 (most of the villages in the district)

% age of approved posts filled with qualified health workers

75 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

75 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

No and proportion of deliveries conducted in the Govt. health facilities

1500 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

1620 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

Number of inpatients that visited the Govt. health facilities.

300 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

3503 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

Number of outpatients that visited the Govt. health facilities.

450 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

38074 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

No of trained health related training sessions held.

3 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

1 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

Number of trained health workers in health centers

30 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

175 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)

**Vote: 605** Kibuku District**2016/17 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)
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**5. Health**

Non Standard Outputs:

improved health service delivery in all public health centres

improved health service delivery in all public health centres

<i>Sector Conditional Grant (Non-Wage)</i>		22,844
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	24,823	22,844
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>24,823</b>	<b>22,844</b>
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**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Improved Health services delivery

Improved Health services delivery

<i>General Staff Salaries</i>		379,455
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<i>Computer supplies and Information Technology (IT)</i>		688
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		645
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<i>Electricity</i>		0
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<i>Wage Rec't:</i>	369,931	379,455
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<i>Non Wage Rec't:</i>	3,750	1,333
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>373,681</b>	<b>380,788</b>
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**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Improved supervision and coordination of health service delivery

Improved supervision and coordination of health service delivery

<i>Travel inland</i>		8,885
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	3,000	8,885
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>3,000</b>	<b>8,885</b>
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**Output: Sector Capacity Development**

Non Standard Outputs:

N/A



**Vote: 605** Kibuku District**2016/17 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)
<b>5. Health</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Kasasira HC III and Nabuli HC III did not receive their respective PHC NWR grants, they were mistaken by MoH to be PNFP facilities yet they are public facilities. The theatre at Kibuku HC IV is operational, though inadequate, all rounds of drugs were supplied

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

No. of pupils sitting PLE	0 (N/A)	2600 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (In schools)	0 (In schools)
No. of pupils enrolled in UPE	50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)	50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)

# Vote: 605 Kibuku District

# 2016/17 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)
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### 6. Education

No. of qualified primary teachers

977 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)

977 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)

No. of teachers paid salaries

997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)

997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)

Non Standard Outputs:

N/A

N/A

Sector Conditional Grant (Non-Wage)

0

Wage Rec't:

0

Non Wage Rec't:

109,177

0

Domestic Dev't:

0

Donor Dev't:

0

Total

109,177

0

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

0 (N/A)

0 (N/A)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

Non Standard Outputs:

Payment of retention for constructions during 2015/16

N/A

Non-Residential Buildings

18,701

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

35,000

18,701

Donor Dev't:

0

Total

35,000

18,701

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

**Vote: 605** Kibuku District**2016/17 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)
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**6. Education**

No. of latrine stances constructed      **3** (Emptying of pitlatrines in primary schools within the District)      **3** (Rententions paid to previous constructions)

Non Standard Outputs:      N/A      N/A

*Non-Residential Buildings*      15,995

*Wage Rec't:*      0

*Non Wage Rec't:*      0

*Domestic Dev't:*      4,250      15,995

*Donor Dev't:*      0

**Total**      **4,250**      **15,995**

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated      **0** (N/A)      **0** (N/A)

No. of teacher houses constructed      **0** (N/A)      **1** (Payments done on the constructions ongoing)

Non Standard Outputs:      N/A      N/A

*Non-Residential Buildings*      8,835

*Wage Rec't:*      0

*Non Wage Rec't:*      0

*Domestic Dev't:*      11,500      8,835

*Donor Dev't:*      0

**Total**      **11,500**      **8,835**

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

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      0      **0** (N/A)

No. of students enrolled in USE      **6400** (Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.)      **6400** (No UPE releases in this quarter since it is run on calender year)

Non Standard Outputs:      N/A      N/A

*Sector Conditional Grant (Non-Wage)*      0

*Wage Rec't:*      0      0

*Non Wage Rec't:*      250,496      0

*Domestic Dev't:*      0

*Donor Dev't:*      0

**Total**      **250,496**      **0**

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

**Vote: 605** Kibuku District**2016/17 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)
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**6. Education****Output: Education Management Services**

Non Standard Outputs:	Payment of Staff salaries, and consultations with the Ministry of Education Science and technology.	Payment of Staff salaries, and consultations with the Ministry of Education Science and technology.
Travel inland		0
General Staff Salaries		1,663,664
Wage Rec't:	1,663,664	1,663,664
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,664,414</b>	<b>1,663,664</b>

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

No. of inspection reports provided to Council	0 (N/A)	0 (N/A)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	1 (Inspection of Schools done)	1 (Inspection of Schools done)
Non Standard Outputs:	N/A	N/A
Travel inland		18,923
Wage Rec't:		
Non Wage Rec't:	7,020	18,923
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,020</b>	<b>18,923</b>

**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**

**Vote: 605** Kibuku District**2016/17 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)
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**7a. Roads and Engineering**

Non Standard Outputs:

Payment of monthly salaries, Procurement of Catridges, stationery and seving of computers, facilitating DRC and monthly departmental meetings, Operation and Maintenance of Office premises, attending Continuous Professional Development courses, clearing

Payment of monthly salaries, Procurement of Catridges, stationery and seving of computers, monthly departmental meetings, Operation and Maintenance of Office

General Staff Salaries		9,307
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		36
Bank Charges and other Bank related costs		317
Travel inland		2,201
Maintenance – Other		186
Wage Rec't:	9,307	9,307
Non Wage Rec't:	3,602	3,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,909</b>	<b>12,477</b>

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

No of bottle necks removed from CARs	11 (11Km of Community Access Roads maintained in all the 9 Sub-counties)	5 (5Km of Community Access Roads maintained 1 Sub-county)
Non Standard Outputs:	NA	NA
LG Conditional grants (Current)		42,140
Wage Rec't:		0
Non Wage Rec't:	10,535	42,140
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,535</b>	<b>42,140</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	1 (Funds transferred for 1km road tarmac in Kibuku Town Council)	1 (Funds transferred for tarmacking of 1km road section in Kibuku Town Council)
Non Standard Outputs:		NA
Transfers to other govt. units (Current)		49,996
Wage Rec't:		0
Non Wage Rec't:	33,750	49,996

**Vote: 605** Kibuku District**2016/17 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)
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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,750</b>	<b>49,996</b>

**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	17 (17Km of urban roads maintained)	17 (17Km of urban roads maintained in Kibuku Town Council)
Non Standard Outputs:	NA	17Km of urban roads maintained in Kibuku Town Council

Transfers to other govt. units (Current) 11,892

Wage Rec't:		0
Non Wage Rec't:	22,337	11,892
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>22,337</b>	<b>11,892</b>

**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)
Length in Km of District roads routinely maintained	83 (83.0Km of district feeder roads maintained)	34 (34Km routinely maintained, 1 line of metallic culverts installed, Service and repair of Road Unit and motor cycles done)
Non Standard Outputs:	NA	NA

LG Conditional grants (Current) 50,873

Wage Rec't:		0
Non Wage Rec't:	81,621	50,873
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>81,621</b>	<b>50,873</b>

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

Non Standard Outputs:	Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed.	Running motovehicle and motorcycle for the water office, Paid bank charges, Functional water office, coordinated activities through travels for support.
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Printing, Stationery, Photocopying and 2,420

**Vote: 605** Kibuku District**2016/17 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)
<b>7b. Water</b>		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	2,420
<i>Domestic Dev't:</i>	4,964	317
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,908</b>	<b>2,738</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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	0 (N/A)	52 (Safe water supplied to the communities of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)
No. of supervision visits during and after construction	22 (Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	40 (Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)
Non Standard Outputs:	N/A	Regular data collected and form 1 filled for the new sources of FY2016/17, for the entire district.
<i>Travel inland</i>		9,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,755	2,457
<i>Domestic Dev't:</i>	3,792	6,829
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,547</b>	<b>9,286</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	0	30 (formed water user committees in the Sub-counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	0	30 (Trained water user committees in the Sub-Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)

**Vote: 605** Kibuku District**2016/17 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)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,045	2,963
<i>Domestic Dev't:</i>	3,560	1,262
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,605</b>	<b>4,224</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Extension workers reminded of their roles and responsibility, stake holders aware of the water activities.	Paid mesals that were served in the extension workers meeting of quarter one and in the advocacy meeting at the district level in quarter one.
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,946	850
<i>Domestic Dev't:</i>	947	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,894</b>	<b>850</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	10 (Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	15 (Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)
Non Standard Outputs:	Fully paid contract sum ob the boreholes drilled and rehabilitated in FY 2015/16.	N/A
<i>Other Structures</i>		337,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	188,640	337,588
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>188,640</b>	<b>337,588</b>



**Vote: 605** Kibuku District**2016/17 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)
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**7b. Water****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:	Payment of staff salaries, submission of second quarter report,	Staff salaries paid for three months and second quarter report submitted to Ministry of water and Environment.
<i>General Staff Salaries</i>		15,174
<i>Travel inland</i>		350
<i>Wage Rec't:</i>	15,174	15,174
<i>Non Wage Rec't:</i>	1,524	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,699</b>	<b>15,524</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Supervision of Nursery activities and payment of nursery attendants)	0 (Nursery activities supervised, nursery attendants paid, Procured 2kg of tree seeds, 30 kg seedling bags.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		3,380
<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	4,090
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,090</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (Updating of wetland inventories district wide)	1 (Data collected to update the district wetland inventory report)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,150

**Vote: 605** Kibuku District**2016/17 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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	979	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>979</b>	<b>1,150</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 ( Political monitoring done district wide)	1 (Political monitoring done district wide to assess the level of implementation of the planned activities.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	723	1,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>723</b>	<b>1,201</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Report submission, district physical planning committee meeting and sensitization on physical planning and compound designing	Conducted sensitization meetings on Physical planning
<i>Consultancy Services- Short term</i>		2,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,977	2,383
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,977</b>	<b>2,383</b>

**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:	Salaries paid to 14 staff, support supervision provided to sub county staff, CBR, FAL, and other projects monitored, , projects monitored , reports prepare and submitted to Ministry of Gender, one lap-top and cartridgde procured, bank charges paid, CDOs	Salaries paid to 13 sub county and 1 District staff, travel to line ministry conducted, Bank charges paid, Bottom up planning facilitated and community development stakeholders meeting conducted
<i>General Staff Salaries</i>		25,900

**Vote: 605** Kibuku District**2016/17 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)
<b>9. Community Based Services</b>		
Computer supplies and Information Technology (IT)		0
Consultancy Services- Short term		0
Travel inland		486
Wage Rec't:	25,900	25,900
Non Wage Rec't:	3,720	486
Domestic Dev't:	6,564	0
Donor Dev't:		
<b>Total</b>	<b>36,184</b>	<b>26,386</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	CBR activities monitored, psycho-social support provided to PWD households,	2 Orthopedic clinics conducted in the Kirika sub county and Kibuku Town Council, report submitted to line ministry
Travel inland		3,702
Wage Rec't:		
Non Wage Rec't:	1,441	3,702
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,441</b>	<b>3,702</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	14 (14 community development workers active)	14 (14 community development workers active)
Non Standard Outputs:	support supervision to community development workers	a Community development workers were facilitated to hold the midterm review meeting
Travel inland		1,710
Wage Rec't:		
Non Wage Rec't:	440	1,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>440</b>	<b>1,710</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	220 (FAL Learner trained on numeracy, literacy and economic empowerment)	220 (FAL Learner trained on numeracy, literacy and economic empowerment by the FAL instructors)
Non Standard Outputs:	FAL instructors given refresher trainings, FAL activities monitored, FAL instructors facilitated	FAL instructors trained, FAL report submitted and FAL instructors paid their allowance or token.
Travel inland		4,000
Wage Rec't:		

**Vote: 605** Kibuku District**2016/17 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)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	1,413	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,413</b>	<b>4,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (1 district youth council meeting facilitated, 2 sub county youth council meetings facilitated,)	1 (1 district youth council facilitated)
Non Standard Outputs:	1 Annual General Meeting held	District youth annual general meeting facilitated at district headquarters
<i>Travel inland</i>		3,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	807	3,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>807</b>	<b>3,525</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (3. Assistive devices provided for PWDs)	0 (Activity planned for 4th quarter)
Non Standard Outputs:	PWD groups funded for IGAs District PWD executive committee meetings held, PWD groups monitored,	PWDs representative supported to attend Disability day celebrations, support supervision and monitoring of PWD special grant beneficiaries conducted, report on amputated children prepared and submitted
<i>Travel inland</i>		1,837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	1,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,125</b>	<b>1,837</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	3 (3 at sub county meetings supported,)	1 (One district women council meeting conducted.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,045</b>	<b>300</b>

**Vote: 605** Kibuku District**2016/17 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)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Three staff salaries paid	Two staff salaries paid	
General Staff Salaries			6,808
Printing, Stationery, Photocopying and Binding			420
Wage Rec't:	6,808		6,808
Non Wage Rec't:	625		420
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>7,433</b>		<b>7,228</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	3 (N/A)	
No of qualified staff in the Unit	1 (Projects monitored)	1 (DEC and RDC monitoring conducted Districtwide.)	
Non Standard Outputs:	N/A	N/A	
Travel inland			0
Maintenance – Machinery, Equipment & Furniture			2,325
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	5,650		2,325
Donor Dev't:			
<b>Total</b>	<b>5,650</b>		<b>2,325</b>

**Output: Development Planning**

Non Standard Outputs:	District Development plan reviewed	A laptop was repaired and anti virus installed.	
Travel inland			16,297
Wage Rec't:			
Non Wage Rec't:	1,450		16,297
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,450</b>		<b>16,297</b>

**Vote: 605** Kibuku District**2016/17 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)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Technical monitoring done, camera procured and reports submitted	Technical monitoring done, Carried out Audit and travelled to Kampala.
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,007
Wage Rec't:		
Non Wage Rec't:	4,581	4,457
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,581</b>	<b>4,457</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of staff salaries, procurement and small office equipments, audit of lower local governments, submission of audit reports, and repair of motorcycle	Payment of staff salaries, submission of audit reports, audit of lower local governments
General Staff Salaries		6,090
Travel inland		4,208
Wage Rec't:	6,090	6,090
Non Wage Rec't:	1,485	4,208
Domestic Dev't:	2,500	
Donor Dev't:		
<b>Total</b>	<b>10,075</b>	<b>10,298</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (District headquarters, health units and primary schools audited,)	1 (District headquarters)
Date of submitting Quarterly Internal Audit Reports	15/1/2017 (District and Office of the Auditor General)	15/1/2017 (Office of the Auditor General)
Non Standard Outputs:	N/A	N/A
Travel inland		0

**Vote: 605** Kibuku District**2016/17 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)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,765	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,765</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,410,039	2,419,591
<i>Non Wage Rec't:</i>	657,675	657,675
<i>Domestic Dev't:</i>	474,838	474,838
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,552,104</b>	<b>3,552,104</b>

**Vote: 605** Kibuku District**2016/17 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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	shelves and filling cabinets procured,3 laptope computers procured,three computers procured,15 office chairs and 5 tables procured, wooden cabinets procured, internet connected and ,salaries to staff paid, vehicle maintained, other equipments maintained,wages paid,burial expenses incurred,national days marked,stationary procured, news papers procured,bank charges paid,small office equipments procured,welfare for staff paid,ULUGA subscription paid,security guards paid,water and electricity bills paid,travel in land facilitated, kilomentrige for DCAO paid,Court fines paid and gatuity and pension paid	shelves and filling cabinets procured,3laptope computers procured,three computers procured,15 office chairs and 5 tables procured,solar for the administration block Procuremered, wooden cabinets procured, internet connected and Public accountability info	0	Delayed realese of funds and delays I procurent process
<b>Expenditure</b>				
221101 General Staff Salaries	<b>482,922</b>	241,461	50.0%	
221102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,000</b>	1,400	70.0%	
2213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	950	31.7%	
221009 Welfare and Entertainment	<b>1,550</b>	2,915	188.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	2,308	1154.0%	
221012 Small Office Equipment	<b>200</b>	723	361.5%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,505	150.5%	
221017 Subscriptions	<b>5,000</b>	3,000	60.0%	
223004 Guard and Security services	<b>4,000</b>	1,800	45.0%	
223005 Electricity	<b>150</b>	1,952	1301.3%	
223006 Water	<b>600</b>	402	67.0%	
225001 Consultancy Services- Short term	<b>71,000</b>	9,935	14.0%	
227001 Travel inland	<b>17,000</b>	20,471	120.4%	
227004 Fuel, Lubricants and Oils	<b>500</b>	392	78.4%	
228002 Maintenance - Vehicles	<b>11,000</b>	8,659	78.7%	
282102 Fines and Penalties/ Court wards	<b>11,000</b>	10,620	96.5%	



**Vote: 605** Kibuku District**2016/17 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
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**1a. Administration**

Wage Rec't:	<b>482,922</b>	Wage Rec't:	241,461	Wage Rec't:	50.0%
Non Wage Rec't:	<b>59,120</b>	Non Wage Rec't:	57,097	Non Wage Rec't:	96.6%
Domestic Dev't:	<b>71,000</b>	Domestic Dev't:	9,935	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>613,043</b>	<b>Total</b>	<b>308,493</b>	<b>Total</b>	<b>50.3%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	0 (NA)	0	Uderfunding
%age of staff appraised	()	10 (NA)	0	
%age of LG establish posts filled	80 (Payroll management facilitaed,stationary paid,small office equipment procured,ant virus procured,stationary procured,processing of salaries facilitated,kilomentrige for PHRO made and payrolls and payslips printed)	3 (Payroll management facilitaed,stationary paid,small office equipment procured,ant virus procured,stationary procured,processing of salaries facilitated,kilomentrige for PHRO made)	3.75	
%age of pensioners paid by 28th of every month	()	0 (NA)	0	
Non Standard Outputs:	NA	NA		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>5,850</b>	1,328	22.7%
227001 Travel inland	<b>14,430</b>	9,159	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,980</b>	10,487	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,980</b>	<b>10,487</b>	<b>50.0%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (Human resource audit carried out,Induction of Area land committees caried out,Induction of PAC members caried out,Traing in revenue mobilization caried out,Training on care and management of HIV/AIDS at workplace carried out,Training in performance manegement carried out,induction of new staff caried out,mentoring in intergration of crosscutting issues caried out,traing in planning for retirement carried	5 (Human resource audit carried out,Induction of Area land committees caried out,Induction of PAC members caried out,Traing in revenue mobilization caried out,Training on care and management of HIV/AIDS at workplace carried out,Training in performance manegement carried out,induction of new staff caried out,mentoring in intergration of crosscutting issues caried out,traing in planning for retirement carried	41.67	Increasing demand for capacity building
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**Vote: 605** Kibuku District**2016/17 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
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**1a. Administration**

Availability and implementation of LG capacity building policy and plan	out,undertakin exchange vist for district leaders undertaken and capacity needs assessment carried outout)	out,undertakin exchange vist for district leaders undertaken and capacity needs assessment carried outout)		
Non Standard Outputs:	NA	NA	0	
<i>Expenditure</i>				
221003 Staff Training	65,726	46,946	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	65,726	46,946	71.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,726</b>	<b>46,946</b>	<b>71.4%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Travels to line ministries facilitated,news papers procured,computers maintained,stationary procured,airtime procured, internet services procured.	Travels to line ministries facilitated,news papers procured,computers maintained,stationary procured,airtime procured	0	Underfunding
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	800	324	40.5%	
222003 Information and communications technology (ICT)	150	150	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,250	474	21.1%	
Domestic Dev't:	8,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,250</b>	<b>474</b>	<b>4.6%</b>	

**Output: Office Support services**

Non Standard Outputs:	Payment of pension and gratuity made	Payment of pension and gratuity made	0	Delayed processing of files because of semi centralization of the process
<i>Expenditure</i>				
212105 Pension for Local Governments	442,294	262,256	59.3%	

**Vote: 605** Kibuku District**2016/17 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
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>442,294</b>	Non Wage Rec't:	262,256	Non Wage Rec't:	59.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>442,294</b>	<b>Total</b>	<b>262,256</b>	<b>Total</b>	<b>59.3%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	08 (Procurement of stationary made, facilitation of travels to line ministries made, computer servicing made, computer repairs made)	5 (Procurement of stationary made, facilitation of travels to line ministries made, computer servicing made, computer repairs made)	62.50	Underfunding
Non Standard Outputs:	NA	NA		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	400	200	50.0%		
221011 Printing, Stationery, Photocopying and Binding	200	55	27.5%		
227001 Travel inland	700	402	57.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,300	Non Wage Rec't:	657	Non Wage Rec't:	50.5%
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	1,300	Total	657	Total	50.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-06-2016 (Payment of salaries, transfer of funds to kibuku town council, submission of reports to line ministry, supervision of subcounties, procurement of 2 Laptops and Procurement of book shelves)	31-12-2017 (Payment of salaries, transfer of funds to kibuku town council, submission of reports to line ministry, supervision of subcounties.)	#Error	N/A
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>252,851</b>	91,480	36.2%	

**Vote: 605** Kibuku District**2016/17 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
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**2. Finance**

221012 Small Office Equipment	3,000	220	7.3%	
221014 Bank Charges and other Bank related costs	3,000	219	7.3%	
225001 Consultancy Services- Short term	66,357	56,971	85.9%	
227001 Travel inland	30,461	35,971	118.1%	
Wage Rec't:	252,851	Wage Rec't: 91,480	Wage Rec't: 36.2%	
Non Wage Rec't:	67,461	Non Wage Rec't: 65,810	Non Wage Rec't: 97.6%	
Domestic Dev't:	35,357	Domestic Dev't: 27,571	Domestic Dev't: 78.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>355,669</b>	<b>Total 184,861</b>	<b>Total 52.0%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	3000000 (Locally raised revenues collected)	0	N/A
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	32000000 (Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted)	8000000 (eports produced, revenue mobilized, subcounties backstopped, revenue returns submitted)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	30,266	16,481	54.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,266	Non Wage Rec't: 16,481	Non Wage Rec't: 54.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,266</b>	<b>Total 16,481</b>	<b>Total 54.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	31-12-2017 (Sector Priorities presented to Sectoral committees for discussion and thereafter to the DEC for a blessing.)	0	N/A
Date of Approval of the Annual Workplan to the Council	30-03-2017 (Budget copies produced, OBT reports produced and submitted, budget conference conducted.)	12-31-2017 (udget copies produced, OBT reports produced and submitted, budget conference conducted and Budget Desk operations facilitated)	#Error	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	28,500	21,521	75.5%	
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**Vote: 605** Kibuku District**2016/17 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
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,500</b>	<i>Non Wage Rec't:</i>	21,521	<i>Non Wage Rec't:</i>	75.5%
<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%
<b>Total</b>	<b>28,500</b>	<b>Total</b>	<b>21,521</b>	<b>Total</b>	<b>75.5%</b>

**Output: LG Expenditure management Services**

0 N/A

Non Standard Outputs:	Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports	Subcounties supervised, Financial reports produced
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*Expenditure*

<i>227001 Travel inland</i>	<b>20,000</b>	21,610	108.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	21,610	108.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>21,610</b>	<b>108.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-08-2016 (Production of final accounts, conduct midterm review, production of monthly internal reports.)	31-12-2017 (roduction of Half year financial reports, quarterly and monthly internal reports.)	#Error	N/A
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

<i>227001 Travel inland</i>	<b>22,448</b>	16,690	74.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,448</b>	16,690	74.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,448</b>	<b>16,690</b>	<b>74.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

**Vote: 605** Kibuku District**2016/17 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
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**3. Statutory Bodies**

Non Standard Outputs:	payment of monthly emoluments, payment of salary and gratuity for politically 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 politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	155,750	107,485	69.0%		
211103 Allowances	84,106	10,383	12.3%		
221007 Books, Periodicals & Newspapers	1,500	528	35.2%		
221009 Welfare and Entertainment	6,000	6,010	100.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,005	50.3%		
221012 Small Office Equipment	537	300	55.9%		
227001 Travel inland	30,000	20,061	66.9%		
227002 Travel abroad	8,000	14,511	181.4%		
228002 Maintenance - Vehicles	8,000	4,045	50.6%		
Wage Rec't:	155,750	Wage Rec't:	107,485	Wage Rec't:	69.0%
Non Wage Rec't:	146,376	Non Wage Rec't:	56,844	Non Wage Rec't:	38.8%
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	302,126	Total	164,329	Total	54.4%

**Output: LG procurement management services**

Non Standard Outputs:	12 DCC minutes will be produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.	District Evaluation committee minutes prepared and meeting conducted at Kibuku district headquarters, travels done to the line ministry and photocopying and binding of documents done.	0	N/A
<i>Expenditure</i>				
211103 Allowances	6,600	1,880	28.5%	
221001 Advertising and Public Relations	6,400	5,819	90.9%	
221008 Computer supplies and Information Technology (IT)	3,000	270	9.0%	
221009 Welfare and Entertainment	1,000	1,800	180.0%	

**Vote: 605** Kibuku District**2016/17 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
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%	
227001 Travel inland	2,000	800	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	10,709	Non Wage Rec't:	53.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>10,709</b>	<b>Total</b>	<b>53.5%</b>

**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.	Chairpersons salaries paid, District Local Government Subscriptions paid to ADSC, Coordination of activities done, submitted mandatory reports to the line ministry and allowances to members of DSC and technical persons during the DSC meetings facilitated	0	N/A
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**Expenditure**

211103 Allowances	8,940	1,980	22.1%	
221009 Welfare and Entertainment	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	763	25.4%	
221017 Subscriptions	700	200	28.6%	
227001 Travel inland	5,000	4,004	80.1%	
Wage Rec't:	59,221	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,240	7,247	Non Wage Rec't:	29.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,461</b>	<b>7,247</b>	<b>Total</b>	<b>8.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (Kibuku district headquarters)	25 (No land applications were handled because the tenure of office for land board members had expired)	25.00	expiry of tenure of office for District Land Board members and lack of induction and capacity building to the Area Land Committees
No. of Land board meetings	06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues experienced in the district.)	1 (Meetings conducted at Kibuku District Local Government facilitated to discuss Land related issues experienced in the district.)	16.67	

**Vote: 605** Kibuku District**2016/17 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
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**3. Statutory Bodies**

Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Stationery procured and Travelled to the line ministry to submit and follow up with the submission of the names of the approved District land board members
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*Expenditure*

211103 Allowances	5,070	1,855	36.6%
221009 Welfare and Entertainment	433	80	18.5%
227001 Travel inland	1,600	320	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	2,255	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,903</b>	<b>2,255</b>	<b>28.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	2 (The internal Audit reports and other accountability related Reports discussed)	0	N/A
No. of Auditor Generals queries reviewed per LG	04 (Meetings held at Kibuku District Local Government Headquarters)	2 (Held PAC meetings to discuss and review the Auditor General's reports, internal Audit reports and other accountability related issues and submitted the mandatory reports to the relevant offices)	50.00	

Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to Line Ministries	Stationery procured, Reports prepared and Submitted to Line Ministries
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*Expenditure*

227001 Travel inland	2,000	280	14.0%
211103 Allowances	10,005	4,185	41.8%
221009 Welfare and Entertainment	1,300	1,275	98.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	865	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	6,605	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,005</b>	<b>6,605</b>	<b>44.0%</b>

**Output: Standing Committees Services**

0 N/A



**Vote: 605** Kibuku District**2016/17 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
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**3. Statutory Bodies**

Non Standard Outputs:	Allowances paid and minutes during committee meetings produced at Kibuku District Council Chambers. Stationery Procured during meetings.	Sitting allowances and transport refund paid during the standing committee meetings and refreshments and meals procured
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*Expenditure*

211103 Allowances	24,813	11,100	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,813	11,100	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,813</b>	<b>11,100</b>	<b>44.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, farmers taken for a study tour to Jinja Agricultural show, Stakeholder monitoring done, Collection, consolidation & analysis of Agric. Statistics, motor vehicle repaired and maintained	Salaries paid to district and sub county extension staff for three months, 69 copies of Newspapers and cleaning equipments procured staff welfare organised at the district. One photocopier and motor vehicle maintained. quarterly reports submitted to MAAIF	0	all staff paid salaries
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*Expenditure*

211101 General Staff Salaries	301,913	150,957	50.0%
221007 Books, Periodicals & Newspapers	690	276	40.0%
221008 Computer supplies and Information Technology (IT)	850	270	31.8%
221009 Welfare and Entertainment	800	211	26.4%
224004 Cleaning and Sanitation	200	100	50.0%
227001 Travel inland	6,592	1,655	25.1%
227004 Fuel, Lubricants and Oils	2,838	650	22.9%
228002 Maintenance - Vehicles	2,629	2,629	100.0%

**Vote: 605** Kibuku District**2016/17 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
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>301,913</b>	<i>Wage Rec't:</i>	150,957	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>14,599</b>	<i>Non Wage Rec't:</i>	5,791	<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%
<b>Total</b>	<b>316,512</b>	<b>Total</b>	<b>156,748</b>	<b>Total</b>	<b>49.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (funds allocated to the sector were not sufficient for the activity)	0 (not planned for)	0	many farmers need to be trained but the resources are not not enough
Non Standard Outputs:	Farmers trained on soil and water conservatin,Fruit fly traps procuredand distributed to mango farmers,,Bank charges paid,Agricultural Goods Inspected and Certified under OWC, office stationery procured	120 farmers trained on soil and water conservation in Kasasira and Kirika sub counties,Bank charges		

*Expenditure*

221002 Workshops and Seminars	2,077	1,140	54.9%
221011 Printing, Stationery, Photocopying and Binding	600	181	30.2%
221014 Bank Charges and other Bank related costs	1,000	596	59.6%
227001 Travel inland	4,368	2,209	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,696	2,982	63.5%
Domestic Dev't:	7,449	1,144	15.4%
Donor Dev't:		0	0.0%
Total	12,145	Total 4,126	Total 34.0%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2755 (Cattle presented for ante mortem and postmortem inspection at slaughter slabs of Kibuku Town council, Kadama, Tirinyi, Kagumu and Bulangira.)	1350 (cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)	49.00	inadequate funding
No of livestock by types using dips constructed	0 (All the Six Dip tanks are non functioning.)	0 (N/A)	0	
No. of livestock vaccinated	140000 (Vaccination of Cattle & poultry in the Sub counties of Kadama, kirika, kabweri, kagumu, Bulangira, Buseta,Kasasira,Kibuku, Tirinyi and Kibuku Town council,)	30350 (poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.)	21.68	

**Vote: 605** Kibuku District**2016/17 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
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**4. Production and Marketing**

Non Standard Outputs:	Coordination visits to MAAIF headquarters conducted, Valley tank management committees revitalised at Nalubembe, Veterinary goods quality assured in the district, stationery procured and cold chain maintained at the district and one motorcycle serviced at the district. Animal check points operationalised at Tirinyi and Kadama.	Two coordination visits conducted to MAAIF headquarters.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	600	560	93.3%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
224001 Medical and Agricultural supplies	4,100	950	23.2%
227001 Travel inland	8,009	4,518	56.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,209	1,510	Non Wage Rec't: 35.9%
Domestic Dev't:	10,000	4,918	Domestic Dev't: 49.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,209</b>	<b>6,428</b>	<b>Total 45.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (Bulangira and Kagumu Sub counties)	1290 (Catfish and Tilapia were harvested from Kibuku, Kagumu and Tirinyi sub counties.)	64.50	inadequate funding
No. of fish ponds stocked	2 (Bulangira and Kagumu Sub counties.)	3 (2 fish ponds were stocked with support from FAO)	150.00	
No. of fish ponds constructed and maintained	20 (in the subcounties of kibuku, Tirinyi, Kabweri, Kirika, Kadama, Buseta, Kagumu, Bulangira, Kasasira, Kibuku Town council.)	10 (kibuku, Tirinyi, Kabweri, Kirika, Kadama, Buseta, Kagumu, Bulangira, Kasasira, Kibuku Town council.)	50.00	
Non Standard Outputs:	hatchery shed construction in Bulangira sub county completed, sampling net, oxygen metre, digital weighing scale, motor cycle tyres, stationary, tonner cartridge fingerlings and feeds procured at head quarter	Stationery and computer cartridge Local purchase orders were issued to supplier		

*Expenditure*

224006 Agricultural Supplies	4,780	500	10.5%
225001 Consultancy Services- Short term	6,000	2,593	43.2%

**Vote: 605** Kibuku District**2016/17 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
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**4. Production and Marketing**

227001 Travel inland	800	200	25.0%	
228002 Maintenance - Vehicles	1,295	500	38.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,280	200	Non Wage Rec't:	15.6%
Domestic Dev't:	12,075	3,593	Domestic Dev't:	29.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,355</b>	<b>3,793</b>	<b>Total</b>	<b>28.4%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (tsetse traps deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and kabweri sub counties)	500 (tsetse traps deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and kabweri sub counties)	100.00	inadequate funding
Non Standard Outputs:	30 bee hives, 9 sets of honey harvesting gear, 3 litres of glossineax procured. 100 farmers trained on honey harvesting and processing. One motorcycle repaired and maintained. Tse tse surveillance carried out and farmers supported technically on bee keeping	100 farmers trained on honey harvesting and processing		

*Expenditure*

221002 Workshops and Seminars	2,765	2,600	94.0%	
224006 Agricultural Supplies	4,700	2,350	50.0%	
227001 Travel inland	3,509	1,968	56.1%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,231	1,513	Non Wage Rec't:	67.8%
Domestic Dev't:	10,889	6,405	Domestic Dev't:	58.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,120</b>	<b>7,918</b>	<b>Total</b>	<b>60.3%</b>

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

No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	0 (NA)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (50 businessmen and women trained in bulangira ,kagumu, Tirinyi, Kasasira, Buseta, Kabweri, Kadama, Kibuku, Kibuku Town Council sub counties)	1 (50 businessmen and women trained in bulangira ,kagumu, Tirinyi, Kasasira, Buseta, Kabweri, Kadama, Kibuku, Kibuku Town Council sub counties)	100.00	

**Vote: 605** Kibuku District**2016/17 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
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**4. Production and Marketing**

No of awareness radio shows participated in 0 (NA) 0 (not planned for) 0

Non Standard Outputs: 4 meetings attended Attended one workshop

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	75	75	100.0%
227001 Travel inland	2,870	2,390	83.3%
227004 Fuel, Lubricants and Oils	435	435	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,380	2,900	85.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,380</b>	<b>2,900</b>	<b>85.8%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated 2 (Two market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council) 2 (Two market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council) 100.00 transport facility is not provided for

No. of producers or producer groups linked to market internationally through UEPB 0 (NA) 1 (Report on market information was collected in 10 sub counties kadama, Tirinyi, Kasasira, Kabweri, Kagumu, Bulangira, Buseta, Kibuku T.C and Kibuku rural and Kirika.) 0

Non Standard Outputs: nil

*Expenditure*

227001 Travel inland	240	240	100.0%
227004 Fuel, Lubricants and Oils	760	760	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised 12 (Cooperative groups supervised Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council) 16 (12 Cooperatives were supervised in the sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council and these were kagumu, Nangaiza, tirinnyi integrated, tirinyi tax drivers, Kavule, Kasasira, 133.33 there is need to provide the department with the transport facilities.

**Vote: 605** Kibuku District**2016/17 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
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**4. Production and Marketing**

		Kasasira business, Kibuku teachers Natoto, Nalubembe, Namukaloke, Kirika, Kibuku Development sacco)		
No. of cooperative groups mobilised for registration	4 (4 cooperatives registered in any of the following sub counties- Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	3 (3 cooperatives registered in of Bulangira, Tirinyi and Buseta sub counties)	75.00	
No. of cooperatives assisted in registration	4 (4 cooperatives will be assisted in registration from sub counties of Bulangira, Buseta, kasasira, kagumu)	2 (2 cooperatives at Buseta and Bulangira assisted in registration)	50.00	
Non Standard Outputs:	5 AGMs attended in cooperatives societies	attended one meeting in Kirika sub county for kirika women sacco		

*Expenditure*

211103 Allowances	1,700	605	35.6%
227004 Fuel, Lubricants and Oils	800	640	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,245	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,245</b>	<b>49.8%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	no (NA)	No (N/A)	#Error	it appears there are more facilities than we estimated for in the work plan.
No. of value addition facilities in the district	50 (50 value addition facilities identified from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	22 (27 value addition facilities were identified from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	44.00	
No. of producer groups identified for collective value addition support	0 (NA)	0 (N/A)	0	
No. of opportunities identified for industrial development	0 (NA)	0 (not planned for)	0	
Non Standard Outputs:	5 groups advised on acquisition of value addition facilities	5 groups advised on acquisition of value addition facilities		

*Expenditure*

211103 Allowances	240	240	100.0%
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**Vote: 605** Kibuku District**2016/17 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
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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	960	960	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	1,200	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>100.0%</b>	

**Output: Sector Management and Monitoring**

Non Standard Outputs:	one lap top Purchased at 2,300,000 at ditrict Cooperatives monitored by CAO,CFO,DPO and DCO	one lap top Purchased at 2,300,000 at ditrict	0	there was nothing.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,300	2,300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	2,300	65.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,500</b>	<b>2,300</b>	<b>65.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Carry out NTD activities	Elimination of NTDs, increasing immunisation coverage and reducing the unmet need of FP services has been done in the last two quarters	0	the partners usually dictate the workplans and budgets hence limiting district dynamism in activity implementation, a supplementary budget for the funds has not been approved by the district council
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*Expenditure*

227001 Travel inland	37,000	112,355	303.7%	
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**Vote: 605** Kibuku District**2016/17 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
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,000</b>	<i>Non Wage Rec't:</i>	112,355	<i>Non Wage Rec't:</i>	303.7%
<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%
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>112,355</b>	<b>Total</b>	<b>303.7%</b>

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	8000 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	4522 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	56.53	inadquate amount of deugs and medical supplies provided by NMS
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (most of the villages in the district)	80 (most of the villages in the district)	100.00	
% age of approved posts filled with qualified health workers	75 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	75 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	6000 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	3120 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	52.00	
Number of inpatients that visited the Govt. health facilities.	11000 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	6503 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	59.12	
Number of outpatients that visited the Govt. health facilities.	190000 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	78574 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	41.35	



**Vote: 605** Kibuku District**2016/17 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
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**5. Health**

No of trained health related training sessions held.	12 (Kibuku HC IV and District Health Office)	4 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	33.33	
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Number of trained health workers in health centers	220 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	175 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)	79.55	
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Non Standard Outputs:	improved health service delivery in all public health centres	improved health service delivery in all public health centres		
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>99,291</b>	45,688	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>99,291</b>	45,688	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,291</b>	<b>45,688</b>	<b>46.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Improved Health services delivery	Improved Health services delivery	0	often, health workers miss payment of lunch and transport allowances, even when these are eventually paid, this interferes with routine financial expectations and health workers have to travel to the district to fill in pay change forms
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*Expenditure*

221101 General Staff Salaries	<b>1,479,725</b>	749,386	50.6%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	688	57.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	550	25.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	909	151.5%

**Vote: 605** Kibuku District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

223005 Electricity	500	300	60.0%		
Wage Rec't:	1,479,725	Wage Rec't:	749,386	Wage Rec't:	50.6%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,447	Non Wage Rec't:	16.3%
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	1,494,725	Total	751,833	Total	50.3%

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Improved supervision and coordination of health service delivery	Improved supervision and coordination of health service delivery	0	Inadquate funds to effectively supervise the health facilities
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*Expenditure*

227001 Travel inland	12,000		8,885		74.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	8,885	Non Wage Rec't:	74.0%
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	12,000	Total	8,885	Total	74.0%

**Output: Sector Capacity Development**

Non Standard Outputs:	N/A	0	N/A
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*Expenditure*

227001 Travel inland	0	54,727	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	54,727	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%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,727</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of pupils sitting PLE	2600 (All primary schools in the district(Kibuku, Kibolwa,	2600 (All primary schools in the district(Kibuku, Kibolwa,	100.00	N/A
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**Vote: 605** Kibuku District**2016/17 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
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**6. Education**

Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.)

Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.)

No. of Students passing in grade one	250 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.)	0 (N/A)	.00	
No. of student drop-outs	0 (In schools)	0 (In schools)	0	

**Vote: 605** Kibuku District**2016/17 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
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**6. Education**

No. of pupils enrolled in UPE	50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulunganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulunganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	100.00	
No. of qualified primary teachers	997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulunganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	977 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulunganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	97.99	

**Vote: 605** Kibuku District**2016/17 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
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**6. Education**

No. of teachers paid salaries	997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)	997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>436,708</b>	136,209	31.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>436,708</b>	136,209	Non Wage Rec't:	31.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>436,708</b>	<b>136,209</b>	<b>Total</b>	<b>31.2%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of class room blocks at Buseta and Kadama Primary Schools.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of retention for constructions during 2015/16	N/A		

*Expenditure*

312101 Non-Residential Buildings	<b>140,000</b>	20,510	14.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>140,000</b>	20,510	Domestic Dev't:	14.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,000</b>	<b>20,510</b>	<b>Total</b>	<b>14.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 605** Kibuku District**2016/17 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
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**6. Education**

No. of latrine stances constructed	10 (Emptying of pitlatrines in primary schools)	3 (Rententions paid to previous constructions)	30.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312101 Non-Residential Buildings	<b>17,000</b>	15,995	94.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>17,000</b>	15,995	Domestic Dev't:	94.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total 15,995</b>	<b>Total</b>	<b>94.1%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (Teacher house construction (4 in 1) at Bugwere Primary school phase 1)	1 (Payments done on the constructions ongoing)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312101 Non-Residential Buildings	<b>46,001</b>	8,835	19.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>46,001</b>	8,835	Domestic Dev't:	19.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,001</b>	<b>Total 8,835</b>	<b>Total</b>	<b>19.2%</b>

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
No. of students enrolled in USE	6400 (Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.)	6400 (No UPE releases in this quarter since it is run on calender year)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>1,001,984</b>	333,995	33.3%	
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**Vote: 605** Kibuku District**2016/17 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
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**6. Education**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,001,984	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%
<b>Total</b>	<b>1,001,984</b>	<b>Total</b>	<b>333,995</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	Payment of Staff salaries, and consultations with the Ministry of Education Science and technology.	Payment of Staff salaries, and consultations with the Ministry of Education Science and technology.	0	N/A
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**Expenditure**

227001 Travel inland	3,000		830		27.7%
211101 General Staff Salaries	6,654,656		3,327,327		50.0%
Wage Rec't:	6,654,656	Wage Rec't:	3,327,327	Wage Rec't:	50.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	830	Non Wage Rec't:	27.7%
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	6,657,656	Total	3,328,157	Total	50.0%

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

No. of inspection reports provided to Council	0 (N/A)	0 (N/A)	0	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of primary schools inspected in quarter	4 (Inspection of Schools done)	2 (Inspection of Schools done)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	28,080		45,636		162.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,080	Non Wage Rec't:	45,636	Non Wage Rec't:	162.5%
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	28,080	Total	45,636	Total	162.5%

**Vote: 605** Kibuku District**2016/17 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
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**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	Staff salaries paid for 12 months, Office operations conducted through the year	Payment of monthly salaries, Procurement of Catridges, stationery and servicing of computers, monthly departmental meetings, Operation and Maintenance of Office	0	N/A
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**Expenditure**

221101 General Staff Salaries	37,227	18,614	50.0%		
221008 Computer supplies and Information Technology (IT)	1,400	360	25.7%		
221009 Welfare and Entertainment	1,000	70	7.0%		
221011 Printing, Stationery, Photocopying and Binding	439	36	8.2%		
221014 Bank Charges and other Bank related costs	1,300	550	42.3%		
227001 Travel inland	9,868	3,966	40.2%		
228004 Maintenance – Other	400	335	83.9%		
Wage Rec't:	37,227	Wage Rec't:	18,614	Wage Rec't:	50.0%
Non Wage Rec't:	14,407	Non Wage Rec't:	5,317	Non Wage Rec't:	36.9%
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	51.634	Total	23.931	Total	46.3%

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

No of bottle necks removed from CARs	44 (44Km of Community Access Roads maintained through the district)	16 (16Km of Community Access Roads maintained 3 Sub-counties)	36.36	NA
Non Standard Outputs:	NA	NA		

**Expenditure**

263101 LG Conditional grants (Current)	42,140	42,140	100.0%
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**Vote: 605** Kibuku District**2016/17 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
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**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>	<b>42,140</b>	<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%
<b>Total</b>	<b>42,140</b>	<b>Total</b>	<b>42,140</b>	<b>Total</b>	<b>100.0%</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	NA
Length in Km of Urban paved roads routinely maintained	1 (Funds transferred for 1km road tarmac in Kibuku Town Council)	1 (Funds transferred for tarmacking of 1km road section in Kibuku Town Council)	100.00	

Non Standard Outputs:

NA

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>135,000</b>	49,996	37.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>135,000</b>	<i>Non Wage Rec't:</i>	49,996	<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%
<b>Total</b>	<b>135,000</b>	<b>Total</b>	<b>49,996</b>	<b>Total</b>	<b>37.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	69 ()	0 (N/A)	.00	17Km of urban roads maintained in Kibuku Town Council
Length in Km of Urban unpaved roads routinely maintained	69 (69Km of unpaved Urban roads Maintained)	17 (17Km of urban roads maintained in Kibuku Town Council)	24.64	
Non Standard Outputs:	NA	17Km of urban roads maintained in Kibuku Town Council		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>89,348</b>	29,182	32.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>89,348</b>	<i>Non Wage Rec't:</i>	29,182	<i>Non Wage Rec't:</i>	32.7%
<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%
<b>Total</b>	<b>89,348</b>	<b>Total</b>	<b>29,182</b>	<b>Total</b>	<b>32.7%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	18 (18 lines of metallic culverts installed)	0 (N/A)	.00	NA
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**Vote: 605** Kibuku District**2016/17 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
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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	(NA)	0 (N/A)	0	
Length in Km of District roads routinely maintained	103 (75.7Km routinely maintained, mechanised routine maintenance carried out on 27.7Km, 18 lines of metallic culerts installed, payment made for a Special Advertorial in the Road Journal published in January 2014, Service and repair of Road Unit and motor cycles done)	83 (75.7Km routinely maintained, mechanised routine maintenance carried out on 27.7Km, 18 lines of metallic culerts installed, payment made for a Special Advertorial in the Road Journal published in January 2014, Service and repair of Road Unit and motor cycles done)	80.58	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	326,486	74,665	22.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	326,486	74,665	Non Wage Rec't:	22.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>326,486</b>	<b>74,665</b>	<b>Total</b>	<b>22.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed.	Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed.	0	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,728	4,507	120.9%	
221014 Bank Charges and other Bank related costs	1,472	232	15.8%	
227001 Travel inland	6,950	1,796	25.8%	

**Vote: 605** Kibuku District**2016/17 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
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,774</b>	<i>Non Wage Rec't:</i>	4,740	<i>Non Wage Rec't:</i>	61.0%
<i>Domestic Dev't:</i>	<b>19,856</b>	<i>Domestic Dev't:</i>	1,796	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,630</b>	<b>Total</b>	<b>6,536</b>	<b>Total</b>	<b>23.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
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	
No. of water points tested for quality	80 (Safe water supplied to the communities of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	52 (Safe water supplied to the communities of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	65.00	
No. of supervision visits during and after construction	89 (Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	62 (Regular data collected and form 1 filled for the new sources of FY2016/17, for the entire district.)	69.66	
Non Standard Outputs:	Database for the water office of kibuku district improved.	Regular data collected and form 1 filled for the new sources of FY2016/17, for the entire district.		

**Expenditure**

227001 Travel inland	22,187		11,755		53.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,020	Non Wage Rec't:	2,457	Non Wage Rec't:	35.0%
Domestic Dev't:	15,167	Domestic Dev't:	9,298	Domestic Dev't:	61.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,187	Total	11,755	Total	53.0%

**Output: Promotion of Community Based Management**

No. of water user committees formed.	30 ( Sensitized and formed water user committees in the Sub- counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	30 (formed water user committees in the Sub- counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	100.00	None
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	

**Vote: 605** Kibuku District**2016/17 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
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**7b. Water**

No. of Water User Committee members trained	30 (Trained water user committees in the Sub-Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	30 (Trained water user committees in the Sub-Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Commissioned boreholes, human rights based approach applicable to communities of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .	N/A		

*Expenditure*

227001 Travel inland	26,420	11,435	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,181	7,503	61.6%
Domestic Dev't:	14,239	3,932	27.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,420</b>	<b>11,435</b>	<b>43.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Extension workers reminded of their roles and responsibility, stake holders aware of the water activities.	Paid mesals that were served in the extension workers meeting of quarter one and in the advocacy meeting at the district level in quarter one.	0	None
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*Expenditure*

227001 Travel inland	11,575	2,681	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,785	2,681	34.4%
Domestic Dev't:	3,790	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,575</b>	<b>2,681</b>	<b>23.2%</b>

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

**Vote: 605** Kibuku District**2016/17 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
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**7b. Water**

No. of deep boreholes rehabilitated	9 (Functional deep boreholes)	0 (N/A)	.00	Delays of the contractor to rectify defects on the boreholes drilled in FY 2015/2016
No. of deep boreholes drilled (hand pump, motorised)	30 (Increasing safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	15 (Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	50.00	contractor for borehole rehabilitation has just signed the agreement.
Non Standard Outputs:	Fully paid contract sum of the boreholes drilled and rehabilitated in FY 2015/16.	N/A		

*Expenditure*

312104 Other Structures	<b>754,560</b>	337,588	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>754,560</b>	337,588	44.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>754,560</b>	<b>337,588</b>	<b>44.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Staff salaries paid to all natural resources staff for 12 months, Submission of quarterly reports to Ministry of Water and Environment, NGOs and CBOs backstopped on wetland management and procurement of office stationery	Staff salaries paid for six months, first and second quarter reports submitted to Ministry of water and Environment and consultations made with NEMA on restoration of wetlands	0	most of the activities had been implemented during quarter one.
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*Expenditure*

211101 General Staff Salaries	<b>60,697</b>	30,348	50.0%
227001 Travel inland	<b>5,800</b>	3,850	66.4%

**Vote: 605** Kibuku District**2016/17 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
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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>60,697</b>	<i>Wage Rec't:</i>	30,348	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>6,098</b>	<i>Non Wage Rec't:</i>	3,850	<i>Non Wage Rec't:</i>	63.1%
<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%
<b>Total</b>	<b>66,794</b>	<b>Total</b>	<b>34,198</b>	<b>Total</b>	<b>51.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Expenditure above the quarterly plan is due to the procurement made in preparation for raising the tree seedlings.
Area (Ha) of trees established (planted and surviving)	2 (At Kajoko, Nanoko, Kangalaba and Buseta Primary Schools)	0 (Procured 3kg of tree seeds, 50kg seedling bags, mats payment of water bills, Nursery activities supervised, nursery attendants paid.)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

225001 Consultancy Services- Short term	<b>9,000</b>	5,345	59.4%
227001 Travel inland	<b>1,000</b>	960	96.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	6,305	63.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,305</b>	<b>63.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of Wetlands demarcated and restored	1 (Bumiza wetland)	1 (Data collected to update the district wetland inventory report)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>2,317</b>	1,150	49.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,917</b>	1,150	29.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,917</b>	<b>1,150</b>	<b>29.4%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Kasasira, Kadama, Bulangira and Tirinyi)	1 (Political monitoring done district wide to assess the level of implementation of the planned activities.)	50.00	N/A
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**Vote: 605** Kibuku District**2016/17 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
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**8. Natural Resources**

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	2,892	1,201	41.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,892	1,201	41.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,892</b>	<b>1,201</b>	<b>41.5%</b>	

**Output: Infrastructure Planning**

0 N/A

Non Standard Outputs: Production of physical development plan for Kadama Town board, Sensitization on physical planning conducted, District compound designed, Monitoring of physical planning activities conducted, District Physical planning committee meetingg conducted and reports submitted to Ministry of Land and urban Planning

Report submission to Ministry of Lands, Housing and Urban Development, District Physical Planning Committee meeting conducted, procured sign posts for compound direction and beautification, sensitized masses on physical planning and carried out follow up,

*Expenditure*

225001 Consultancy Services- Short term	11,909	4,538	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,909	4,538	38.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,909</b>	<b>4,538</b>	<b>38.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

**Vote: 605** Kibuku District**2016/17 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
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**9. Community Based Services**

Non Standard Outputs:	Salaries paid to 14 staff, support supervision provided to sub county staff, CBR, FAL, and other projects monitored, projects monitored, stationary procured, reports prepared and submitted to Ministry of Gender, one lap-top and cartridgde procured, bank charges paid, social inquiries and reports made and submitted to court, livelihood projects funded, CDOs and CDWs bi-annual meetings held, labour disputes settled and work places inspected, sensitisation on women, youth and children, youth and PWD rights conducted,	payment of salaries to 13 sub county and 1 District staff, traveled to to line ministry to submit quarterly reports, paid Bank charges, facilitated Bottom up planning and conducted community development stakeholders meeting
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*Expenditure*

211101 General Staff Salaries	103,600	51,800	50.0%
221008 Computer supplies and Information Technology (IT)	2,600	2,530	97.3%
225001 Consultancy Services- Short term	4,348	3,793	87.2%
227001 Travel inland	15,281	5,470	35.8%
Wage Rec't:	103,600	Wage Rec't: 51,800	Wage Rec't: 50.0%
Non Wage Rec't:	14,881	Non Wage Rec't: 6,555	Non Wage Rec't: 44.1%
Domestic Dev't:	26,256	Domestic Dev't: 5,238	Domestic Dev't: 19.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>144,737</b>	<b>Total 63,592</b>	<b>Total 43.9%</b>

**Output: Social Rehabilitation Services**

		0	N/A
Non Standard Outputs:	Assistive devices produced for PWDs, Artsans identified and trained, CBR activities monitored, a laptop and anti-virus procured, Orthopedic outreach clinics conducted, sensitisation of community on rights of PWDs conducted	2 Orthopedic clinics were conducted in the Kirika sub county and Kibuku Town Council attracing a total of 183 community members, a report was submitted ilne ministry	

*Expenditure*

227001 Travel inland	5,762	4,412	76.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,762	Non Wage Rec't: 4,412	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,762</b>	<b>Total 4,412</b>	<b>Total 76.6%</b>



**Vote: 605** Kibuku District**2016/17 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
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**9. Community Based Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (2 Bi- annual community development officers, community development officer meetings held)	14 (14 community development workers were active)	100.00	N/A
Non Standard Outputs:	a Community development workers were facilitated to hold the midterm review meeting			

*Expenditure*

227001 Travel inland	<b>1,758</b>	1,710	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,758</b>	1,710	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,758</b>	<b>1,710</b>	<b>97.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	900 (FAL Learner trained on numeracy, literacy and economic empowerment .)	440 (FAL learners attend their classes at designated venue and they were trained over the quarter)	48.89	N/A
Non Standard Outputs:	FAL classes supervised, FAL instructors giv en refresher trainings FAL activitied monitored, FAL instructors facilitated 18 FAL instructors trained, FAL report submitted and FAL instructors paid their allowance or token.			

*Expenditure*

227001 Travel inland	<b>5,650</b>	4,839	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,650</b>	4,839	85.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,650</b>	<b>4,839</b>	<b>85.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (District youth council supported to conduct quarterly meetings)	2 (1 district youth council meeting was facilitated and attended by 9 members of youth council executive and 2 youth councilors were the participants)	50.00	N/A
Non Standard Outputs:	The district youth chairperson facilitated to attend International Youth Day celebrations one District youth annual general meeting was conducted involving 45 participants of both district youth executive and the sub county delegates			

**Vote: 605** Kibuku District**2016/17 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
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**9. Community Based Services***Expenditure*

227001 Travel inland	3,226	4,351	134.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,226	4,351	134.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,226</b>	<b>4,351</b>	<b>134.9%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	12 (Assistive devices provided for PWDs)	0 (N/A)	.00	N/A
Non Standard Outputs:	PWD groups funded for IGAs District PWD executive committee meetings held, PWD groups monitored,	PWDs representative were facilitated to attend Disability day celebrations, conducted support supervision and monitoring of PWD special grant beneficiaries ,reported on amputated children		

*Expenditure*

227001 Travel inland	1,499	2,344	156.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,499	2,344	14.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,499</b>	<b>2,344</b>	<b>14.2%</b>	

**Output: Representation on Women's Councils**

No. of women councils supported	12 (4 quarterly District women councils meetings conducted)	2 (2 District women council executive were conducted)	16.67	N/A
Non Standard Outputs:	womens day celebrations held, women activities monitored	N/A		

*Expenditure*

227001 Travel inland	4,180	600	14.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,180	600	14.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,180</b>	<b>600</b>	<b>14.4%</b>	

**Vote: 605** Kibuku District**2016/17 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
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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Three staff salaries paid, Tonor cartridge procured, reams of papers procured and small office equipments procured.	N/A	0	N/A
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**Expenditure**

211101 General Staff Salaries	27,232		13,616		50.0%
221011 Printing, Stationery, Photocopying and Binding	2,080		420		20.2%
Wage Rec't:	27,232	Wage Rec't:	13,616	Wage Rec't:	50.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	420	Non Wage Rec't:	16.8%
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	29,732	Total	14,036	Total	47.2%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters)	6 (N/A)	50.00	N/A
No of qualified staff in the Unit	4 (PRDP projects monitored, procured two book shelves, one table, chair and printer.)	2 (N/A)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	16,323	2,667	16.3%		
228003 Maintenance – Machinery, Equipment & Furniture	6,275	2,325	37.0%		
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:	22,598	Domestic Dev't:	4,992	Domestic Dev't:	22.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,598</b>	<b>Total</b>	<b>4,992</b>	<b>Total</b>	<b>22.1%</b>

**Output: Development Planning**

**Vote: 605** Kibuku District**2016/17 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
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**10. Planning**

Non Standard Outputs:	Internal assessment conducted, District Development plan and subcounty plans reviewed.	N/A	0	N/A
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*Expenditure*

227001 Travel inland	5,800	16,297	281.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	16,297	281.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,800</b>	<b>16,297</b>	<b>281.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Technical monitoring conducted, quarterly reports submitted, information publicity done ,a digital camera procured and stationary procured,	N/A	0	N/A
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,324	740	31.8%
227001 Travel inland	15,000	7,552	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,324	8,742	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,324</b>	<b>8,742</b>	<b>47.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

**Vote: 605** Kibuku District**2016/17 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
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**11. Internal Audit**

Non Standard Outputs:	payment of staff salaries to internal audit staff, procurement of stationery and small office equipments, submission of audit reports, subscription to institute of internal auditors, repair and maintainance of motorcycle, 1 Laptops computer procured, 2 office desks procured, 1 lockable filing cabinet procured, five office chairs procured.	Payment of staff salaries, submission of audit reports, audit of lower local governments
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*Expenditure*

211101 General Staff Salaries	24,360	12,180	50.0%
227001 Travel inland	200	4,208	2104.0%
Wage Rec't:	24,360	Wage Rec't: 12,180	Wage Rec't: 50.0%
Non Wage Rec't:	5,940	Non Wage Rec't: 4,208	Non Wage Rec't: 70.8%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,300</b>	<b>Total 16,388</b>	<b>Total 40.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (District headquarters, lower local governments, health units, government schools and privater public partnership schools.)	1 (District headquarters)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2017 (District and Office of the Auditor General)	15/1/2017 (Office of the Auditor General)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	7,060	2,424	34.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,060	Non Wage Rec't: 2,424	Non Wage Rec't: 34.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,060</b>	<b>Total 2,424</b>	<b>Total 34.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 605** Kibuku District**2016/17 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
	<i>Wage Rec't:</i> <b>9,640,154</b>	<i>Wage Rec't:</i> 4,794,655	<i>Wage Rec't:</i> 49.7%	
	<i>Non Wage Rec't:</i> <b>3,351,241</b>	<i>Non Wage Rec't:</i> 1,611,035	<i>Non Wage Rec't:</i> 48.1%	
	<i>Domestic Dev't:</i> <b>1,311,871</b>	<i>Domestic Dev't:</i> 519,539	<i>Domestic Dev't:</i> 39.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 14,303,267</b>	<b>Total 6,925,229</b>	<b>Total 48.4%</b>	

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kabweri County</i>		<b>20,000</b>	<b>0</b>
<i>Sector: Health</i>				<i>20,000</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kadama Parish				20,000	0
Item: 312101 Non-Residential Buildings					
<b>completion of ward</b>		Development Grant	Not Started	20,000	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kabweri County</i>		<b>46,001</b>	<b>8,835</b>
<i>Sector: Education</i>				<i>46,001</i>	<i>8,835</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,001</i>	<i>8,835</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>46,001</b>	<b>8,835</b>
LCII: Nabiswa Parish				46,001	8,835
Item: 312101 Non-Residential Buildings					
<b>4 in one Teacher house construction</b>		Development Grant	Works Underway	46,001	8,835



**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>218,950</b>	<b>102,586</b>
<b>Sector: Works and Transport</b>				<b>5,493</b>	<b>5,493</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,493</b>	<b>5,493</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,493</b>	<b>5,493</b>
LCII: Bulangira Parish				5,493	5,493
Item: 263101 LG Conditional grants (Current)					
<b>Bulangira</b>		Other Transfers from Central Government	N/A	5,493	5,493
<b>Sector: Education</b>				<b>99,685</b>	<b>30,827</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,899</b>	<b>15,426</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Kakutu Parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Kakutu P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,199</b>	<b>15,426</b>
LCII: Bulangira Parish				18,415	5,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kangalaba P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,258	2,958
<b>Kakunyumunyu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,157	2,770
LCII: Kakutu Parish				8,426	2,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakutu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,426	2,629
LCII: Lyama Parish				13,518	4,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lyama</b>		Sector Conditional Grant (Non-Wage)	N/A	13,518	4,533
LCII: Pulaka Parish				8,840	2,536
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pulaka P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,840	2,536
<b>LG Function: Secondary Education</b>				<b>48,787</b>	<b>15,402</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,787</b>	<b>15,402</b>
LCII: Bulangira Parish				48,787	15,402

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>218,950</b>	<b>102,586</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulangira SS</b>		Sector Conditional Grant (Non-Wage)	N/A	48,787	15,402
<b>Sector: Health</b>				<b>4,400</b>	<b>2,004</b>
<b>LG Function: Primary Healthcare</b>				<b>4,400</b>	<b>2,004</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,400</b>	<b>2,004</b>
LCII: Bulangira Parish				4,400	2,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulangira HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,400	2,004
				(1/2 way)	
<b>Sector: Water and Environment</b>				<b>109,371</b>	<b>64,262</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>109,371</b>	<b>64,262</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>109,371</b>	<b>64,262</b>
LCII: Bulangira Parish				44,575	42,841
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Bunamwera	Conditional transfer for Rural Water	Works Underway	354	0
<b>Drilling of deep boreholes</b>	Kadoto- Bukilima, Kakunyumunyu- Nakulabye	Conditional transfer for Rural Water	Completed	43,200	42,841
<b>Retention on boreholes drilled in fy 2015/16</b>	Bukatikoko	Conditional transfer for Rural Water	Works Underway	1,021	0
LCII: Kakutu Parish				24,786	21,421
Item: 312104 Other Structures					
<b>Rehabilitation of Boreholes</b>	Bulocho	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Drilling of deep boreholes</b>	Bukomba	Conditional transfer for Rural Water	Completed	21,600	21,421
LCII: Lyama Parish				39,656	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Nalubaba	Conditional transfer for Rural Water	Works Underway	354	0
<b>Retention of boreholes drilled in FY 2015/16</b>		Conditional transfer for Rural Water	Works Underway	30,116	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>218,950</b>	<b>102,586</b>
<b>Rehabilitation of borehole</b>	Bukaminza	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Rehabilitation of boreholes under community contribution</b>	.	Locally Raised Revenues	Not Started	6,000	0
LCII: Pulaka Parish				354	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Budemwa	Conditional transfer for Rural Water	Works Underway	354	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>312,444</b>	<b>58,357</b>
<b>Sector: Works and Transport</b>				<b>3,562</b>	<b>3,562</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,562</b>	<b>3,562</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,562</b>	<b>3,562</b>
LCII: Natoto Parish				3,562	3,562
Item: 263101 LG Conditional grants (Current)					
<b>Buseta</b>		Other Transfers from Central Government	N/A	3,562	3,562
<b>Sector: Education</b>				<b>268,669</b>	<b>52,792</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,550</b>	<b>31,478</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>140,000</b>	<b>20,510</b>
LCII: Not Specified				140,000	20,510
Item: 312101 Non-Residential Buildings					
<b>Classroom rehabilitation and construction</b>		Development Grant	N/A	140,000	20,510
<b>Output: Latrine construction and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Katiryo Parish				3,400	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Midiri P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<b>Emptying pitlatrine at Katiryo P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,150</b>	<b>10,968</b>
LCII: Buseta Parish				9,654	2,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Midiri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,654	2,710
LCII: Katiryo Parish				8,782	2,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katiryo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,782	2,901
LCII: Kituti Parish				8,288	2,555
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kituti P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,288	2,555
LCII: Natoto Parish				11,426	2,801

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>312,444</b>	<b>58,357</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buseta P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,426	2,801
<i>LG Function: Secondary Education</i>				<b>87,119</b>	<b>21,314</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,119</b>	<b>21,314</b>
LCII: Natoto Parish				87,119	21,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buseta SS</b>		Sector Conditional Grant (Non-Wage)	N/A	87,119	21,314
<b>Sector: Health</b>				<b>10,400</b>	<b>2,004</b>
<i>LG Function: Primary Healthcare</i>				<b>10,400</b>	<b>2,004</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Buseta Parish				6,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of Buseta HC Ward</b>		District Discretionary Development Equalization Grant	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,400</b>	<b>2,004</b>
LCII: Buseta Parish				4,400	2,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buseta HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,400	2,004
			(half way)		
<b>Sector: Water and Environment</b>				<b>29,813</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>29,813</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,813</b>	<b>0</b>
LCII: Buseta Parish				5,027	0
Item: 312104 Other Structures					
<b>Retention on boreholes drilled in Fy 2015/16</b>	Buyelya	Conditional transfer for Rural Water	Works Underway	5,027	0
LCII: Katiryo Parish				3,186	0
Item: 312104 Other Structures					
<b>Rehabilitation of borehole</b>	Bukinomo	Conditional transfer for Rural Water	Not Started	3,186	0
LCII: Natoto Parish				21,600	0
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Natoto. B	District Equalisation Grant	Works Underway	21,600	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>118,020</b>	<b>79,639</b>
<b>Sector: Works and Transport</b>				<b>3,419</b>	<b>3,419</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,419</i>	<i>3,419</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,419</b>	<b>3,419</b>
LCII: Molokocho Parish				3,419	3,419
Item: 263101 LG Conditional grants (Current)					
<b>Kabweri</b>		Other Transfers from Central Government	N/A	3,419	3,419
<b>Sector: Education</b>				<b>35,572</b>	<b>10,154</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,572</i>	<i>10,154</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Kabweri Parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at kabweri P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,872</b>	<b>10,154</b>
LCII: Kabweri Parish				12,058	3,709
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabweri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,058	3,709
LCII: Kenkebu Parish				8,651	2,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kenkebu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,651	2,427
LCII: Molokocho Parish				13,163	4,019
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Molokocho P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	13,163	4,019
<b>Sector: Health</b>				<b>3,840</b>	<b>1,803</b>
<i>LG Function: Primary Healthcare</i>				<i>3,840</i>	<i>1,803</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840</b>	<b>1,803</b>
LCII: Kabweri Parish				3,840	1,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kenkebu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,920	902
			(half way)		
<b>Kabweri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,920	902
			(half way)		

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>118,020</b>	<b>79,639</b>
<b>Sector: Water and Environment</b>				<b>75,189</b>	<b>64,262</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,189</b>	<b>64,262</b>
<b>Capital Purchases</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>75,189</b>	<b>64,262</b>
LCII: Kabweri Parish				26,161	21,421
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Komodo	Conditional transfer for Rural Water	Works Underway	354	0
<b>Retention on boreholes drilled in fy 2015/16</b>	Kasekya B	Conditional transfer for Rural Water	Works Underway	1,021	0
<b>Rehabilitation of borehole</b>	Komodo	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Drilling of deep boreholes</b>	Komodo	Conditional transfer for Rural Water	Completed	21,600	21,421
LCII: Kasekya Parish				21,600	21,421
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Bukalijoko Red Cross	Conditional transfer for Rural Water	Completed	21,600	21,421
LCII: Kenkebu Parish				5,828	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Bulyabwita, Kenkebu Central	Conditional transfer for Rural Water	Not Started	5,828	0
LCII: Molokocho Parish				21,600	21,421
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Nasawo	Conditional transfer for Rural Water	Completed	21,600	21,421

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>532,029</b>	<b>212,608</b>
<b>Sector: Works and Transport</b>				<b>3,894</b>	<b>3,894</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,894</b>	<b>3,894</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,894</b>	<b>3,894</b>
LCII: Nandere Parish				3,894	3,894
Item: 263101 LG Conditional grants (Current)					
<b>Kadama</b>		Other Transfers from Central Government	N/A	3,894	3,894
<b>Sector: Education</b>				<b>422,996</b>	<b>184,388</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,792</b>	<b>28,549</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,400</b>	<b>15,995</b>
LCII: Dodoi Parish				1,700	15,995
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Dodoi P/S</b>		District Discretionary Development Equalization Grant	Works Underway	1,700	15,995
			(retentions paid)		
LCII: Nandere Parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Nandere P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,392</b>	<b>12,554</b>
LCII: Dodoi Parish				13,090	3,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dodoi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	13,090	3,934
LCII: Kadama Parish				12,567	3,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kadama P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,567	3,675
LCII: Nandere Parish				15,734	4,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nandere P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	15,734	4,945
<b>LG Function: Secondary Education</b>				<b>378,205</b>	<b>155,839</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>378,205</b>	<b>155,839</b>
LCII: Kadama Parish				378,205	155,839
Item: 263367 Sector Conditional Grant (Non-Wage)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>532,029</b>	<b>212,608</b>
<b>Kaamu Memorial</b>		Sector Conditional Grant (Non-Wage)	N/A	70,508	20,896
<b>Highlight SS</b>		Sector Conditional Grant (Non-Wage)	N/A	307,696	134,943
<b>Sector: Health</b>				<b>6,320</b>	<b>2,905</b>
<b>LG Function: Primary Healthcare</b>				<b>6,320</b>	<b>2,905</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,320</b>	<b>2,905</b>
LCII: Dodoi Parish				1,920	902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dodoi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,920	902
			(half way)		
LCII: Kadama Parish				4,400	2,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kadama HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,400	2,004
			(half way)		
<b>Sector: Water and Environment</b>				<b>98,819</b>	<b>21,421</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,819</b>	<b>21,421</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>98,819</b>	<b>21,421</b>
LCII: Dodoi Parish				22,621	0
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Dodoi 2	District Equalisation Grant	Works Underway	21,600	0
<b>Retention on boreholes drilled in fy 2015/16</b>	Bulocho	Conditional transfer for Rural Water	Works Underway	1,021	0
LCII: Kadama Parish				48,227	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Bulalaka	Conditional transfer for Rural Water	Not Started	5,027	0
<b>Drilling of deep boreholes</b>	Kadama,Namukaluke	District Equalisation Grant	Works Underway	43,200	0
LCII: Nandere Parish				27,972	21,421
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Bwikomba	District Equalisation Grant	Completed	21,600	21,421

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>532,029</b>	<b>212,608</b>
<b>Rehabilitation of borehole</b>	Bulabya Nandere TC	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Rehabilitaition of boreholes</b>	Bulabya	Conditional transfer for Rural Water	Not Started	3,186	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>288,763</b>	<b>125,774</b>
<b>Sector: Works and Transport</b>				<b>5,821</b>	<b>5,821</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,821</b>	<b>5,821</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,821</b>	<b>5,821</b>
LCII: Goli-Goli parish				5,821	5,821
Item: 263101 LG Conditional grants (Current)					
<b>Kagumu</b>		Other Transfers from Central Government	N/A	5,821	5,821
<b>Sector: Education</b>				<b>148,150</b>	<b>31,692</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,895</b>	<b>17,424</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Kagumu parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Nambiri P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,195</b>	<b>17,424</b>
LCII: Goli-Goli parish				9,850	2,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Goli-Goli P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,850	2,937
LCII: Kagumu parish				23,739	7,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nambiri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,371	4,022
<b>Kagumu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,368	3,456
LCII: Nabuli Parish				11,739	3,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabuli P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,739	3,592
LCII: Nankokoli Parish				10,867	3,418
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabulanganga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,867	3,418
<b>LG Function: Secondary Education</b>				<b>90,255</b>	<b>14,268</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,255</b>	<b>14,268</b>
LCII: Kagumu parish				90,255	14,268

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>288,763</b>	<b>125,774</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagumu SS</b>		Sector Conditional Grant (Non-Wage)	N/A	90,255	14,268
<b>Sector: Health</b>				<b>32,800</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>32,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,400</b>	<b>0</b>
LCII: Goli-Goli parish				14,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>all saints Buchanagandi HC III</b>		Conditional Grant to NGO Hospitals	N/A	14,200	0
LCII: Kagumu parish				7,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagumu HC III</b>		Conditional Grant to NGO Hospitals	N/A	7,100	0
LCII: Nabuli Parish				7,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NACODA HC III</b>		Conditional Grant to NGO Hospitals	N/A	7,100	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,400</b>	<b>0</b>
LCII: Kagumu parish				4,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabuli HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,400	0
(not started)					
<b>Sector: Water and Environment</b>				<b>101,992</b>	<b>88,261</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>101,992</b>	<b>88,261</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,111</b>	<b>0</b>
LCII: Kagumu parish				2,111	0
Item: 312104 Other Structures					
<b>Retention on protected springs</b>		Conditional transfer for Rural Water	Works Underway	2,111	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>99,881</b>	<b>88,261</b>
LCII: Goli-Goli parish				65,821	64,262
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Nabidiki	Conditional transfer for Rural Water	Works Underway	1,021	0
<b>Drilling of deep boreholes</b>	Bupalama, Nakoma, Nangaiza II, Bubulanga	Conditional transfer for Rural Water	Completed	64,800	64,262

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>288,763</b>	<b>125,774</b>
LCII: Kagumu parish				29,813	24,000
Item: 312104 Other Structures					
<b>Rehabilitation of borehole</b>	Nawojja	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Drilling of deep boreholes</b>	Nakoma	Conditional transfer for Rural Water	Completed	21,600	21,421
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Kakyera	Conditional transfer for Rural Water	Completed	5,027	2,579
LCII: Nabuli Parish				354	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Majala II	Conditional transfer for Rural Water	Works Underway	354	0
LCII: Nankokoli Parish				3,894	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Bulocho, Kagumu P/S	Conditional transfer for Rural Water	Works Underway	708	0
<b>Rehabilitation of Boreholes</b>	Bulocho	Conditional transfer for Rural Water	Not Started	3,186	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>184,412</b>	<b>108,308</b>
<b>Sector: Works and Transport</b>				<b>4,993</b>	<b>4,993</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,993</b>	<b>4,993</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,993</b>	<b>4,993</b>
LCII: Kasasira Parish				4,993	4,993
Item: 263101 LG Conditional grants (Current)					
<b>Kasasira</b>		Other Transfers from Central Government	N/A	4,993	4,993
<b>Sector: Education</b>				<b>56,876</b>	<b>17,633</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,876</b>	<b>17,633</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Kasasira Parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Kasasira P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,176</b>	<b>17,633</b>
LCII: Bigiri Parish				8,789	3,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugiri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,789	3,457
LCII: Kapyani Parish				19,547	6,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapyani P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,317	3,886
<b>Nankodo Islamic P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,230	2,306
LCII: Kasasira Parish				18,675	5,521
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasasira P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,407	2,776
<b>Moru P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,269	2,745
LCII: Nankodo Parish				8,164	2,463
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nankodo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,164	2,463
<b>Sector: Health</b>				<b>4,400</b>	<b>0</b>

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>184,412</b>	<b>108,308</b>
<i>LG Function: Primary Healthcare</i>				<i>4,400</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,400</b>	<b>0</b>
LCII: Kasasira Parish				4,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasasira HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,400	0
		(not started)			
<b>Sector: Water and Environment</b>				<b>118,142</b>	<b>85,682</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>118,142</i>	<i>85,682</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>118,142</b>	<b>85,682</b>
LCII: Bigiri Parish				44,221	21,421
Item: 312104 Other Structures					
<b>Retention on boreholes drilled in fy 2015/16</b>	Bugiri central	Conditional transfer for Rural Water	Works Underway	1,021	0
<b>Drilling of deep boreholes</b>	Nansoko, Kabusule	Conditional transfer for Rural Water	Works Underway	43,200	21,421
LCII: Kapyani Parish				28,326	21,421
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes</b>	Dokya	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Dokya	Conditional transfer for Rural Water	Works Underway	354	0
<b>Rehabilitation of borehole</b>	Kapyani 1- Bugwere	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Drilling of deep boreholes</b>	Nankodo Triangle	Conditional transfer for Rural Water	Completed	21,600	21,421
LCII: Kasasira Parish				44,221	42,841
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Nansiono,Kasasira Industrial	Conditional transfer for Rural Water	Completed	43,200	42,841
<b>Retention on boreholes drilled in fy 2015/16</b>	Nagongha	Conditional transfer for Rural Water	Works Underway	1,021	0
LCII: Nankodo Parish				1,375	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Bukenye	Conditional transfer for Rural Water	Works Underway	354	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>184,412</b>	<b>108,308</b>
Retention on boreholes drilled in fy 2015/16	Nankodo II	Conditional transfer for Rural Water	Works Underway	1,021	0



**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>106,996</b>	<b>11,871</b>
<b>Sector: Works and Transport</b>				<b>2,749</b>	<b>2,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,749</b>	<b>2,749</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,749</b>	<b>2,749</b>
LCII: Bumiza B				2,749	2,749
Item: 263101 LG Conditional grants (Current)					
<b>Kibuku</b>		Other Transfers from Central Government	N/A	2,749	2,749
<b>Sector: Education</b>				<b>30,449</b>	<b>9,123</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,449</b>	<b>9,123</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,449</b>	<b>9,123</b>
LCII: Bumiza A				15,697	4,505
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumiza P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,532	2,083
<b>Kanyolo St Peter P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,164	2,422
LCII: Bumiza B				6,312	1,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyakonye Islamic P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,312	1,895
LCII: Nalubembe Parish				8,441	2,723
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nalubembe P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,441	2,723
<b>Sector: Water and Environment</b>				<b>73,798</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,798</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,798</b>	<b>0</b>
LCII: Bumiza A				22,621	0
Item: 312104 Other Structures					
<b>Retention on boreholes drilled in fy 2015/16</b>	Komolo	Conditional Grant to LRDP	Works Underway	1,021	0
<b>Drilling of deep boreholes</b>	Nadoto(Wategana)	District Equalisation Grant	Works Underway	21,600	0
LCII: Bumiza B				25,494	0
Item: 312104 Other Structures					
<b>Rehabilitation of borehole</b>	Kanyolo	Conditional transfer for Rural Water	Not Started	3,186	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>106,996</b>	<b>11,871</b>
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Bukatikoko, Nadoto	Conditional transfer for Rural Water	Works Underway	708	0
<b>Drilling of deep boreholes</b>	Busikwe	District Equalisation Grant	Works Underway	21,600	0
LCII: Nalubembe Parish Item: 312104 Other Structures				25,683	0
<b>Drilling of deep boreholes</b>	Nalubembe 1	District Equalisation Grant	Works Underway	21,600	0
<b>Retention on boreholes drilled in fy 2015/16</b>	Nalubembe 1 and 2	Conditional transfer for Rural Water	Not Started	4,083	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>889,293</b>	<b>245,609</b>
<b>Sector: Agriculture</b>				<b>12,986</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>12,986</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>12,986</b>	<b>0</b>
LCII: Kobolwa Ward				12,986	0
Item: 312104 Other Structures					
<b>Not Specified</b>		District Equalisation Grant	N/A	12,986	0
<b>Sector: Works and Transport</b>				<b>550,833</b>	<b>153,843</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>550,833</b>	<b>153,843</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>135,000</b>	<b>49,996</b>
LCII: Namawondo Ward				135,000	49,996
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Town Council</b>		Sector Conditional Grant (Wage)	N/A	135,000	49,996
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>89,348</b>	<b>29,182</b>
LCII: Bubera Ward				89,348	29,182
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibuku Town Council</b>		Other Transfers from Central Government	N/A	89,348	29,182
<b>Output: District Roads Maintenance (URF)</b>				<b>326,486</b>	<b>74,665</b>
LCII: Namawondo Ward				326,486	74,665
Item: 263101 LG Conditional grants (Current)					
<b>Kibuku Dist. Hqtrs (Payment for a Special Advertorial in the Road Journal published in January 2014)</b>		Other Transfers from Central Government	N/A	2,325	2,325
<b>Kibuku Dist. Hqtrs (Mechanised Routine Maintenance)</b>		Other Transfers from Central Government	N/A	63,080	1,851
<b>Kibuku Dist. Hqtrs (Mechanical Imprest)</b>		Other Transfers from Central Government	N/A	72,993	9,375
<b>Kibuku Dist. Hqtrs (Installation of 18 lines of metallic culverts)</b>		Other Transfers from Central Government	N/A	90,786	20,193
<b>Kibuku Dist. Hqtrs (Manual Routine Maintenance)</b>		Other Transfers from Central Government	N/A	97,302	40,921
<b>Sector: Education</b>				<b>240,663</b>	<b>59,704</b>

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>889,293</b>	<b>245,609</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,194</i>	<i>5,917</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,194</b>	<b>5,917</b>
LCII: Kibolwa Ward				13,453	3,673
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibolwa P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	13,453	3,673
LCII: Namawondo Ward				6,741	2,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibuku P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,741	2,244
<i>LG Function: Secondary Education</i>				<b>220,469</b>	<b>53,787</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>220,469</b>	<b>53,787</b>
LCII: Kibuku Ward				161,112	37,289
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alliance SS</b>		Sector Conditional Grant (Non-Wage)	N/A	161,112	37,289
LCII: Namawondo Ward				59,357	16,498
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibuku SS</b>		Sector Conditional Grant (Non-Wage)	N/A	59,357	16,498
<b>Sector: Health</b>				<b>84,811</b>	<b>32,062</b>
<i>LG Function: Primary Healthcare</i>				<i>84,811</i>	<i>32,062</i>
<i>Capital Purchases</i>					
<b>Output: Specialist Health Equipment and Machinery</b>				<b>24,000</b>	<b>0</b>
LCII: Kibuku Ward				20,000	0
Item: 312212 Medical Equipment					
<b>Consignment of medical equipment</b>		District Equalisation Grant	Not Started	20,000	0
LCII: Namawondo Ward				4,000	0
Item: 312213 ICT Equipment					
<b>laptop computer</b>		District Equalisation Grant	Not Started	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>60,811</b>	<b>32,062</b>
LCII: Kibolwa Ward				60,811	32,062
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibuku HC IV</b>		Conditional Grant to PHC- Non wage	N/A	60,811	32,062
			(half way)		

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>263,693</b>	<b>73,996</b>
<b>Sector: Works and Transport</b>				<b>4,881</b>	<b>4,881</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,881</b>	<b>4,881</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,881</b>	<b>4,881</b>
LCII: Mikombe Parish				4,881	4,881
Item: 263101 LG Conditional grants (Current)					
<b>Kirika</b>		Other Transfers from Central Government	N/A	4,881	4,881
<b>Sector: Education</b>				<b>175,247</b>	<b>67,112</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,157</b>	<b>16,991</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Nabiswa parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Nabiswa P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,457</b>	<b>16,991</b>
LCII: Kajoko Parish				8,339	4,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kajoko P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,339	4,240
LCII: Kirika parish				18,189	4,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirika P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,189	2,233
<b>Kavule P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,000	1,937
LCII: Mikombe Parish				6,966	2,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mikombe P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,966	2,325
LCII: Nabiswa parish				17,964	6,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabiswa P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,652	3,267
<b>Nampiido P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,312	2,989
<b>LG Function: Secondary Education</b>				<b>122,090</b>	<b>50,121</b>

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>263,693</b>	<b>73,996</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,090</b>	<b>50,121</b>
LCII: Nabiswa parish				122,090	50,121
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabiswa SS</b>		Sector Conditional Grant (Non-Wage)	N/A	122,090	50,121
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<b>Sector: Health</b>				<b>4,400</b>	<b>2,004</b>
<b>LG Function: Primary Healthcare</b>				<b>4,400</b>	<b>2,004</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,400</b>	<b>2,004</b>
LCII: Not Specified				4,400	2,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirika</b>		Conditional Grant to PHC- Non wage	N/A	4,400	2,004
(Half way)					
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<b>Sector: Water and Environment</b>				<b>79,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>79,165</b>	<b>0</b>
LCII: Kajoko Parish				28,573	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Dembe	Conditional transfer for Rural Water	Works Underway	3,787	0
<b>Rehabilitation of Boreholes</b>	Lerya	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Drilling of deep boreholes</b>	Kabusule B	District Equalisation Grant	Works Underway	21,600	0
LCII: Kirika parish				46,386	0
Item: 312104 Other Structures					
<b>Drilling of deep boreholes</b>	Bugede, kirika	District Equalisation Grant	Completed	43,200	0
<b>Rehabilitation of borehole</b>	Lerya A	Conditional transfer for Rural Water	Not Started	3,186	0
LCII: Mikombe Parish				1,021	0
Item: 312104 Other Structures					
<b>Retention on boreholes drilled in fy 2015/16</b>	Buwumo	Conditional transfer for Rural Water	Not Started	1,021	0
LCII: Nabiswa parish				3,186	0
Item: 312104 Other Structures					

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>263,693</b>	<b>73,996</b>
<b>Rehabilitation of Boreholes</b>	Kapolino	Conditional transfer for Rural Water	Not Started	3,186	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>201,413</b>	<b>53,519</b>
<b>Sector: Works and Transport</b>				<b>7,329</b>	<b>7,329</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,329</b>	<b>7,329</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,329</b>	<b>7,329</b>
LCII: Tirinyi Parish				7,329	7,329
Item: 263101 LG Conditional grants (Current)					
<b>Tirinyi</b>		Other Transfers from Central Government	N/A	7,329	7,329
<b>Sector: Education</b>				<b>117,383</b>	<b>43,285</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,324</b>	<b>20,020</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Tirinyi Parish				1,700	0
Item: 312101 Non-Residential Buildings					
<b>Emptying pitlatrine at Tirinyi P/S</b>		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,624</b>	<b>20,020</b>
LCII: Kalampete parish				9,211	2,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalampete P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,211	2,830
LCII: Kataka parish				7,729	2,502
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kataka P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,729	2,502
LCII: Kitantalo parish				11,876	3,741
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugwere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,598	2,184
<b>Kiyalyo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,278	1,557
LCII: Lwatama Parish				11,412	3,228
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwatama</b>		Sector Conditional Grant (Non-Wage)	N/A	11,412	3,228
LCII: Nanoko Parish				10,787	3,941
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>201,413</b>	<b>53,519</b>
<b>Nanoko P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,787	3,941
LCII: Tirinyi Parish				9,610	3,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tirinyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,610	3,777
<b>LG Function: Secondary Education</b>				<b>55,059</b>	<b>23,265</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,059</b>	<b>23,265</b>
LCII: Tirinyi Parish				55,059	23,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Citizens International College</b>		Sector Conditional Grant (Non-Wage)	N/A	55,059	23,265
<b>Sector: Health</b>				<b>6,320</b>	<b>2,905</b>
<b>LG Function: Primary Healthcare</b>				<b>6,320</b>	<b>2,905</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,320</b>	<b>2,905</b>
LCII: Lwatama Parish				1,920	902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwatama HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,920	902
			(Half way)		
LCII: Tirinyi Parish				4,400	2,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tirinyi</b>		Conditional Grant to PHC- Non wage	N/A	4,400	2,004
			(half way)		
<b>Sector: Water and Environment</b>				<b>70,382</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,382</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>70,382</b>	<b>0</b>
LCII: Kalampete parish				22,621	0
Item: 312104 Other Structures					
<b>Retention on boreholes drilled in fy 2015/16</b>	Saala	Conditional transfer for Rural Water	Not Started	1,021	0
<b>Drilling of deep boreholes</b>	Bukakyera	District Equalisation Grant	Works Underway	21,600	0
LCII: Kataka parish				21,954	0
Item: 312104 Other Structures					
<b>Retention on the rehabilitated boreholes of FY 2015/16</b>	Kataka	Conditional transfer for Rural Water	Works Underway	354	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>201,413</b>	<b>53,519</b>
<b>Drilling of deep boreholes</b>	Kataka II	District Equalisation Grant	Works Underway	21,600	0
LCII: Lwatama Parish Item: 312104 Other Structures				1,021	0
<b>Retention on boreholes drilled in fy 2015/16</b>	Natapala	Conditional transfer for Rural Water	Works Underway	1,021	0
LCII: Tirinyi Parish Item: 312104 Other Structures				24,786	0
<b>Rehabilitation of borehole</b>	Tirinyi 1	Conditional transfer for Rural Water	Not Started	3,186	0
<b>Drilling of deep boreholes</b>	Kujji	District Equalisation Grant	Works Underway	21,600	0

**Vote: 605** Kibuku District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>13,701</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>13,701</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>13,701</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>13,701</b>
LCII: Not Specified				0	13,701
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	0	13,701

**Vote: 605** Kibuku District**2016/17 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 605** Kibuku District**2016/17 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