

Vote: 605 Kibuku District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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: 3/17/2017

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	71,994	28,029	39%
2a. Discretionary Government Transfers	3,590,451	897,613	25%
2b. Conditional Government Transfers	11,644,664	3,044,086	26%
2c. Other Government Transfers	206,080	169,880	82%
Total Revenues	15,513,189	4,139,607	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,061,398	588,337	575,531	29%	28%	98%
2 Finance	639,854	135,057	61,781	21%	10%	46%
3 Statutory Bodies	453,308	86,301	86,301	19%	19%	100%
4 Production and Marketing	395,108	100,902	84,313	26%	21%	84%
5 Health	1,741,163	548,280	486,561	31%	28%	89%
6 Education	8,327,428	2,214,538	2,163,220	27%	26%	98%
7a Roads and Engineering	644,607	91,979	52,536	14%	8%	57%
7b Water	844,483	229,322	15,309	27%	2%	7%
8 Natural Resources	95,511	25,503	23,044	27%	24%	90%
9 Community Based Services	184,813	51,319	40,388	28%	22%	79%
10 Planning	78,154	17,036	13,760	22%	18%	81%
11 Internal Audit	47,360	8,514	8,514	18%	18%	100%
Grand Total	15,513,189	4,097,089	3,611,260	26%	23%	88%
Wage Rec't:	9,640,154	2,375,064	2,375,064	25%	25%	100%
Non Wage Rec't:	3,568,513	1,150,830	953,360	32%	27%	83%
Domestic Dev't	2,304,522	571,194	282,836	25%	12%	50%
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 4,139,607,000 was received in the first quarter representing 27%. This was because the district received funds under UNPFA for health related activities under other gov't transfers. Out of the received funds shs 3,804,701,000 was transferred to various departments leaving shs 334,906 On the general fund account development activities that had not yet started.

Vote: 605 Kibuku District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	71,994	28,029	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	450	29%
Agency Fees	15,000	0	0%
Application Fees	3,100	620	20%
Business licences	4,500	206	5%
Local Service Tax	34,625	26,553	77%
Market/Gate Charges	1,281	0	0%
Other Fees and Charges	9,313	200	2%
Park Fees	2,600	0	0%
2a. Discretionary Government Transfers	3,590,451	897,613	25%
District Discretionary Development Equalization Grant	1,565,072	391,268	25%
Urban Unconditional Grant (Non-Wage)	52,293	13,073	25%
Urban Discretionary Development Equalization Grant	25,357	6,339	25%
District Unconditional Grant (Non-Wage)	616,819	154,205	25%
Urban Unconditional Grant (Wage)	140,247	35,062	25%
District Unconditional Grant (Wage)	1,190,663	297,666	25%
2b. Conditional Government Transfers	11,644,664	3,044,086	26%
Transitional Development Grant	24,095	1,087	5%
General Public Service Pension Arrears (Budgeting)	85,568	85,568	100%
Development Grant	683,997	170,999	25%
Gratuity for Local Governments	253,334	63,334	25%
Pension for Local Governments	103,392	25,848	25%
Sector Conditional Grant (Non-Wage)	2,184,683	619,851	28%
Sector Conditional Grant (Wage)	8,309,595	2,077,399	25%
2c. Other Government Transfers	206,080	169,880	82%
Other Transfers from Central Government(UNFPA)		88,345	
Other Transfers from Central Government(Child health days)		21,279	
Community Contribution (Water)	6,000	0	0%
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	0	0%
Total Revenues	15,513,189	4,139,607	27%

(i) Cummulative Performance for Locally Raised Revenues

The district has a local revenue budget of shs 71,994,000 out of which shs 28,029,000 was collected representing 39%. This performance was because of local service deductions from civil servants which performed at 77% while park fees performed at 0% because we were affected by the political pronouncements.

(ii) Cummulative Performance for Central Government Transfers

All the government transfers were received as planned i.e 25% except for general public service pensions arrears and unspent balances which performed at 100% because all the funding was received in first quarter.

(iii) Cummulative Performance for Donor Funding

We did not have any budget indication.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,008,867	328,153	33%	252,217	328,153	130%
General Public Service Pension Arrears (Budgeting)	85,568	85,568	100%	21,392	85,568	400%
Pension for Local Governments	103,392	25,848	25%	25,848	25,848	100%
Gratuity for Local Governments	253,334	63,334	25%	63,334	63,334	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Non-Wage)	68,650	32,673	48%	17,163	32,673	190%
District Unconditional Grant (Wage)	482,922	120,731	25%	120,731	120,731	100%
<i>Development Revenues</i>	1,052,531	260,184	25%	263,133	260,184	99%
Multi-Sectoral Transfers to LLGs	907,806	238,253	26%	226,951	238,253	105%
District Discretionary Development Equalization Gran	144,726	21,932	15%	36,181	21,932	61%
Total Revenues	2,061,398	588,337	29%	515,350	588,337	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,867	328,153	33%	252,218	328,153	130%
Wage	482,922	120,731	25%	120,731	120,731	100%
Non Wage	525,944	207,422	39%	131,487	207,422	158%
<i>Development Expenditure</i>	1,052,531	247,379	24%	263,133	247,379	94%
Domestic Development	1,052,531	247,379	24%	263,133	247,379	94%
Donor Development	0	0		0	0	
Total Expenditure	2,061,398	575,531	28%	515,350	575,531	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,806	1%			
Domestic Development		12,806	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,806	1%			

The department had an approved budget of shs 2,061,398,000 and received shs 350,085,000 which represents 17 % of the total budget. The quarterly plan was shs 515,350,000 and the actual receipts were shs 350,085,000 which represents 68 % of the plan.

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

The department had an unspent balance of shs. 12,688,783 Which give 1% % 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	80	2
%age of staff appraised		20
%age of staff whose salaries are paid by 28th of every month		75
%age of pensioners paid by 28th of every month		75
No. (and type) of capacity building sessions undertaken	12	4
Availability and implementation of LG capacity building policy and plan		yes
%age of staff trained in Records Management	08	04
Function Cost (UShs '000)	2,061,398	575,531
Cost of Workplan (UShs '000):	2,061,398	575,531

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 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	604,497	122,218	20%	151,124	122,218	81%
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	45,844	54%	21,383	45,844	214%
Urban Unconditional Grant (Non-Wage)	52,293	13,073	25%	13,073	13,073	100%
Urban Unconditional Grant (Wage)	140,247	35,062	25%	35,062	35,062	100%
District Unconditional Grant (Wage)	112,955	28,239	25%	28,239	28,239	100%
<i>Development Revenues</i>	35,357	12,839	36%	8,839	12,839	145%
District Discretionary Development Equalization Grant	10,000	6,500	65%	2,500	6,500	260%
Urban Discretionary Development Equalization Grant	25,357	6,339	25%	6,339	6,339	100%
Total Revenues	639,854	135,057	21%	159,964	135,057	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,497	49,620	8%	151,124	49,620	33%
Wage	252,851	28,239	11%	63,213	28,239	45%
Non Wage	351,646	21,381	6%	87,912	21,381	24%
<i>Development Expenditure</i>	35,357	12,162	34%	8,839	12,162	138%
Domestic Development	35,357	12,162	34%	8,839	12,162	138%
Donor Development	0	0		0	0	
Total Expenditure	639,854	61,781	10%	159,964	61,781	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,598	12%			
<i>Development Balances</i>		678	2%			
Domestic Development		678	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,276	11%			

The dept had shs 639,854,000 as budgeted figure out of which shs 86,922,000 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

The unspent balance was meant for the purchase of laptops and book shelves.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-06-2016	15-10-2016
Value of LG service tax collection	32000000	26000000
Value of Other Local Revenue Collections		4000000
Date of Approval of the Annual Workplan to the Council	30-03-2017	15-10-2016
Date for presenting draft Budget and Annual workplan to the Council		15-10-2016
Date for submitting annual LG final accounts to Auditor General	30-08-2016	15-10-2016
Function Cost (UShs '000)	639,854	61,781
Cost of Workplan (UShs '000):	639,854	61,781

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,308	86,301	19%	113,327	86,301	76%
Locally Raised Revenues	16,994	3,583	21%	4,249	3,583	84%
District Unconditional Grant (Non-Wage)	221,343	28,975	13%	55,336	28,975	52%
District Unconditional Grant (Wage)	214,971	53,743	25%	53,743	53,743	100%
Total Revenues	453,308	86,301	19%	113,327	86,301	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,308	86,301	19%	113,327	86,301	76%
Wage	214,971	53,743	25%	53,743	53,743	100%
Non Wage	238,337	32,558	14%	59,584	32,558	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	453,308	86,301	19%	113,327	86,301	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector approved annual budget is shs 453,308,000 out of which shs 86,301,000 was received during the first quarter representing 19% of the approved annual Budget. During the first quarter, the sector spent shs 86,301,000 representing 19% of the approved annual budget. The sector also had a quarterly plan of shs 113,327,000, out of which shs 82,718,000 was received representing 73% of the quarterly plan. During the quarter, shs 82,718,000 was spent representing 76% of the quarterly plan.

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

There was no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	10
No. of Land board meetings	06	1
No. of Auditor Generals queries reviewed per LG	04	1
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	453,308	86,301
Cost of Workplan (UShs '000):	453,308	86,301

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 1

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 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	341,709	87,552	26%	85,427	87,552	102%
Sector Conditional Grant (Wage)	221,113	55,278	25%	55,278	55,278	100%
Sector Conditional Grant (Non-Wage)	34,296	8,574	25%	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	3,500	311%
District Unconditional Grant (Wage)	80,801	20,200	25%	20,200	20,200	100%
<i>Development Revenues</i>	53,399	13,350	25%	13,350	13,350	100%
Development Grant	31,490	7,873	25%	7,873	7,873	100%
District Discretionary Development Equalization Gran	21,909	5,477	25%	5,477	5,477	100%
Total Revenues	395,108	100,902	26%	98,777	100,902	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	341,709	81,720	24%	85,427	81,720	96%
Wage	301,913	75,478	25%	75,478	75,478	100%
Non Wage	39,796	6,242	16%	9,949	6,242	63%
<i>Development Expenditure</i>	53,399	2,593	5%	13,350	2,593	19%
Domestic Development	53,399	2,593	5%	13,350	2,593	19%
Donor Development	0	0		0	0	
Total Expenditure	395,108	84,313	21%	98,777	84,313	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,832	2%			
<i>Development Balances</i>		10,757	20%			
Domestic Development		10,757	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,589	4%			

The department has a budget estimate of 395,108 out of which shs 100,902 was received in the first quarter representing 26%. The quarterly budget was 98,777 out of which 100,902 was recieved representing 102% this was because of the local revenue transferred for commercial activities of business registration shs 86,818 was spent representing 22%.

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

Delay in the procurement process and the funds were received towards the end of October leading to delay in the procurement of bee hives, stationery and .Some of the money was for construction of a slaughter slab which was planned for second quarter.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	140000	17600
No. of livestock by type undertaken in the slaughter slabs	2755	625
No. of fish ponds constructed and maintained	20	8
No. of fish ponds stocked	2	2
Quantity of fish harvested	2000	870
No. of tsetse traps deployed and maintained	500	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	382,328	80,133
Function: 0183 District Commercial Services		
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	4
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	1
No. of value addition facilities in the district	50	17
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	12,780	4,180
Cost of Workplan (US\$ '000):	395,108	84,313

In Quarter 1, Salaries for extension staff were paid, assorted stationery, 1 Toner cartridge, 6 reams of photocopying paper were procured, 69 copies of Newspapers, 1,600 poultry, 25 pets were vaccinated, and backstopping conducted. Consultative visits to MOTIC headquarters were also conducted, Sensitized trader and collected market information data on agricultural prices.

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,671,416	548,280	33%	417,854	548,280	131%
Sector Conditional Grant (Wage)	1,479,725	369,931	25%	369,931	369,931	100%
Sector Conditional Grant (Non-Wage)	151,691	28,725	19%	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	37,000	400%
Other Transfers from Central Government		109,624		0	109,624	
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	3,000	600%
<i>Development Revenues</i>	69,747	0	0%	17,437	0	0%
Transitional Development Grant	19,747	0	0%	4,937	0	0%
District Discretionary Development Equalization Gran	50,000	0	0%	12,500	0	0%
Total Revenues	1,741,163	548,280	31%	435,291	548,280	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,671,416	486,561	29%	417,854	486,561	116%
Wage	1,479,725	369,931	25%	369,931	369,931	100%
Non Wage	191,691	116,630	61%	47,923	116,630	243%
<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	
Total Expenditure	1,741,163	486,561	28%	435,291	486,561	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,719	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,719	4%			

The department has a budget allocation of shs 1,741,163 out of which 548,280 was received during the first quarter representing 31% this is on a higher side because of funds received under other government transfers for NTD(Neglected Tropical Diseases) and UNFPA(Family planning) activities.

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

The bulk of funds on the account is part of the UNFPA grant, most of the activities under this grant will be implemented in the second qtr. Development projects have not commenced hence funds received for development activities have not yet been spent.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		00
Number of health facilities reporting no stock out of the 6 tracer drugs.		00
Number of outpatients that visited the NGO Basic health facilities	10000	2517
Number of inpatients that visited the NGO Basic health facilities	500	212
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	141
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	285
Number of trained health workers in health centers	220	200
No of trained health related training sessions held.	12	7
Number of outpatients that visited the Govt. health facilities.	190000	40765
Number of inpatients that visited the Govt. health facilities.	11000	315
No and proportion of deliveries conducted in the Govt. health facilities	6000	1580
% age of approved posts filled with qualified health workers	75	74
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	8000	2400
No of villages which have been declared Open Defecation Free(ODF)		00
No of healthcentres constructed	1	0
No of maternity wards constructed	1	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	234,438	60,790
Function: 0882 District Hospital Services		
No. and proportion of deliveries in the District/General hospitals		00
Number of total outpatients that visited the District/ General Hospital(s).		00
Number of outpatients that visited the NGO hospital facility		00
No of staff houses rehabilitated		00
No of theatres rehabilitated		00
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,506,725	425,771
Cost of Workplan (US\$ '000):	1,741,163	486,561

Radio talk shows, Mobilisation of VHTs for sanitation, community dialogues on family planning, family planning outreaches, family planning trainings District advocacy on NTD, Subcounty Advocacy on NTD, Training of teachers on NTD, Mass Drug administration by VHTs.

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,124,428	2,168,038	27%	2,031,107	2,168,038	107%
Sector Conditional Grant (Wage)	6,608,757	1,652,189	25%	1,652,189	1,652,189	100%
Sector Conditional Grant (Non-Wage)	1,438,693	477,224	33%	359,673	477,224	133%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	28,080	27,150	97%	7,020	27,150	387%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	45,898	11,474	25%	11,474	11,474	100%
<i>Development Revenues</i>	203,001	46,500	23%	50,750	46,500	92%
Development Grant	186,001	46,500	25%	46,500	46,500	100%
District Discretionary Development Equalization Gran	17,000	0	0%	4,250	0	0%
Total Revenues	8,327,428	2,214,538	27%	2,081,857	2,214,538	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,124,428	2,161,411	27%	2,031,107	2,161,411	106%
Wage	6,654,656	1,663,664	25%	1,663,664	1,663,664	100%
Non Wage	1,469,772	497,747	34%	367,443	497,747	135%
<i>Development Expenditure</i>	203,001	1,809	1%	50,750	1,809	4%
Domestic Development	203,001	1,809	1%	50,750	1,809	4%
Donor Development	0	0		0	0	
Total Expenditure	8,327,428	2,163,220	26%	2,081,857	2,163,220	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,627	0%			
<i>Development Balances</i>		44,691	22%			
Domestic Development		44,691	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,318	1%			

The department received 2,214,538 out of a budget of 8,327,428 representing 27%. This was because of release of more funds under water Aid. Out of the expected quarterl release of 2,081,857 the dept received 2,214,538 representing 106% out of which 104% was spent leaving a balance of 51,318 meant for dev't activities to be implemented in second quarter since the works are not yet certified.

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

Development projects have just started and works have not yet been certified.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	997	997
No. of qualified primary teachers	997	997
No. of pupils enrolled in UPE	50000	50000
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	2600	0
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	639,709	138,018
Function: 0782 Secondary Education		
No. of students enrolled in USE	6400	6400
Function Cost (UShs '000)	1,001,984	333,995
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	4	1
No. of inspection reports provided to Council	0	1
Function Cost (UShs '000)	6,685,736	1,691,207
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,327,428	2,163,220

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 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,607	91,979	14%	161,152	91,979	57%
Sector Conditional Grant (Non-Wage)	469,380	82,672	18%	117,345	82,672	70%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	37,227	9,307	25%	9,307	9,307	100%
Total Revenues	644,607	91,979	14%	161,152	91,979	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,607	52,536	8%	161,152	52,536	33%
Wage	37,227	9,307	25%	9,307	9,307	100%
Non Wage	607,380	43,229	7%	151,845	43,229	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	644,607	52,536	8%	161,152	52,536	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,443	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,443	6%			

The roads sector has an approved budget of UGX 644,607,350 of which a total UGX 91,979,088 was received representing 14% of the annual budget. The planned budget for quarter was UGX 161,152,731 implying 57% of the quarterly budget was received. The sector spent a total of UGX 52,536,979 representing 8% of the Annual budget and 33% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	44	0
Length in Km of Urban paved roads routinely maintained	1	0
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	0
No. of bridges maintained	18	0
Function Cost (UShs '000)	644,607	52,536
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	644,607	52,536

Installation of metallic culverts at Kaigongo swamp along Kadama-Molokochomo-Kaderuna road; manual routine maintenance of 85.3Km - Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu and Kadama-Kabweri-Kakutu roads; repair of road equipment; conducting of District Roads Committee meeting; payment of power bill; transfers to Town Council

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,760	8,690	25%	8,690	8,690	100%
Sector Conditional Grant (Non-Wage)	34,760	8,690	25%	8,690	8,690	100%
<i>Development Revenues</i>	809,723	220,632	27%	202,431	220,632	109%
Development Grant	466,506	116,627	25%	116,627	116,627	100%
Other Transfers from Central Government	6,000	6,000	100%	1,500	6,000	400%
District Discretionary Development Equalization Gran	337,217	98,005	29%	84,304	98,005	116%
Total Revenues	844,483	229,322	27%	211,121	229,322	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,760	8,690	25%	8,690	8,690	100%
Wage	0	0		0	0	
Non Wage	34,760	8,690	25%	8,690	8,690	100%
<i>Development Expenditure</i>	809,723	6,619	1%	202,431	6,619	3%
Domestic Development	809,723	6,619	1%	202,431	6,619	3%
Donor Development	0	0		0	0	
Total Expenditure	844,483	15,309	2%	211,121	15,309	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		214,013	26%			
Domestic Development		214,013	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,013	25%			

The department has a total budget allocation of 844,483 out of which 223,322 was received during the first quarter representing 26%. Shs 15,309 was spent in the first quarter leaving unspent balance of 208,013 representing 25%. This was due to drilling works that are underway.

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

The sector expected to pay for the retention on the works done in FY 2015/16, but there were some defects that needed to be corrected before the payment could be effected. The late release of funds could also not permit execution of works as planned.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	89	30
No. of water points tested for quality	80	0
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	0
No. of deep boreholes drilled (hand pump, motorised)	30	0
No. of deep boreholes rehabilitated	9	0
Function Cost (UShs '000)	844,483	15,309
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	844,483	15,309

Assessment of boreholes for rehabilitation was done, 30 water user committees were formed and monitoring of water source functionality was done.

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,603	20,026	27%	18,401	20,026	109%
Sector Conditional Grant (Non-Wage)	5,406	1,352	25%	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	3,500	215%
District Unconditional Grant (Wage)	60,697	15,174	25%	15,174	15,174	100%
<i>Development Revenues</i>	21,909	5,477	25%	5,477	5,477	100%
District Discretionary Development Equalization Gran	21,909	5,477	25%	5,477	5,477	100%
Total Revenues	95,511	25,503	27%	23,878	25,503	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,603	18,674	25%	18,401	18,674	101%
Wage	60,697	15,174	25%	15,174	15,174	100%
Non Wage	12,906	3,500	27%	3,227	3,500	108%
<i>Development Expenditure</i>	21,909	4,370	20%	5,477	4,370	80%
Domestic Development	21,909	4,370	20%	5,477	4,370	80%
Donor Development	0	0		0	0	
Total Expenditure	95,511	23,044	24%	23,878	23,044	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,352	2%			
<i>Development Balances</i>		1,107	5%			
Domestic Development		1,107	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,459	3%			

Out of the departmental approved annual budget of shs. 95,511,000/= (wage and non wage), shs. 25,503,000/= was received during the first quarter representing 27% of the annual budget. During the first quarter, the department spent shs.23,044,000 representing 24% of the approved annual budget. The department had a quarterly plan of shs. 23,878,000, out of which shs. 25,503,000 was received representing 107% of the quarterly plan. This was due to allocation from the district un conditional grant above the planned.

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

Unspent balances were funds meant for monitoring and environmental screening on projects which have just commenced due to delayed release of the funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of monitoring and compliance surveys undertaken	2	0
Function Cost (UShs '000)	95,511	23,044
Cost of Workplan (UShs '000):	95,511	23,044

Procured 1kg of tree seeds, 20 kg seedling bags, mats payment of water bills, payment of casual laborers, Report

Vote: 605 Kibuku District

2016/17 Quarter 1

Workplan 8: Natural Resources

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, supervision and monitoring of physical planning..

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,557	44,754	28%	39,639	44,754	113%
Sector Conditional Grant (Non-Wage)	50,457	12,614	25%	12,614	12,614	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government		6,240		0	6,240	
District Unconditional Grant (Wage)	103,600	25,900	25%	25,900	25,900	100%
<i>Development Revenues</i>	26,256	6,564	25%	6,564	6,564	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Gran	21,909	5,477	25%	5,477	5,477	100%
Total Revenues	184,813	51,319	28%	46,203	51,319	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,557	35,151	22%	39,639	35,151	89%
Wage	103,600	25,900	25%	25,900	25,900	100%
Non Wage	54,957	9,251	17%	13,739	9,251	67%
<i>Development Expenditure</i>	26,256	5,238	20%	6,564	5,238	80%
Domestic Development	26,256	5,238	20%	6,564	5,238	80%
Donor Development	0	0		0	0	
Total Expenditure	184,813	40,388	22%	46,203	40,388	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,604	6%			
<i>Development Balances</i>		1,327	5%			
Domestic Development		1,327	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,930	6%			

The department has an approved budget estimate of shs 184,813 out of which shs 51,319 was received in the first quarter representing 28% this was because of increased funding under youth livelihood operation funds. Out of the received funds 22% was spent leaving unspent balance of shs 10,930 for activities to be implemented in the second quarter.

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

The unspent funds are for activities that were planned for other quarters.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		5
No. of Active Community Development Workers	14	0
No. FAL Learners Trained	900	1
No. of children cases (Juveniles) handled and settled	12	5
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	1
No. of women councils supported	12	1
Function Cost (UShs '000)	184,813	40,388
Cost of Workplan (UShs '000):	184,813	40,388

1 women council and 1 PWD committee meeting were held at the district level, a laptop was procured, 4 youth went to Koboko for youth day celebrations.

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,556	11,389	21%	13,889	11,389	82%
District Unconditional Grant (Non-Wage)	28,324	4,581	16%	7,081	4,581	65%
District Unconditional Grant (Wage)	27,232	6,808	25%	6,808	6,808	100%
<i>Development Revenues</i>	22,598	5,647	25%	5,650	5,647	100%
District Discretionary Development Equalization Gran	22,598	5,647	25%	5,650	5,647	100%
Total Revenues	78,154	17,036	22%	19,539	17,036	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,556	11,093	20%	13,889	11,093	80%
Wage	27,232	6,808	25%	6,808	6,808	100%
Non Wage	28,324	4,285	15%	7,081	4,285	61%
<i>Development Expenditure</i>	22,598	2,667	12%	5,650	2,667	47%
Domestic Development	22,598	2,667	12%	5,650	2,667	47%
Donor Development	0	0		0	0	
Total Expenditure	78,154	13,760	18%	19,539	13,760	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		296	1%			
<i>Development Balances</i>		2,980	13%			
Domestic Development		2,980	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,276	4%			

The unit had a total budget of shs.78,154,000 and received shs.17,036,000 representing 22% receipts of the annual budget. The plan for quarter one was shs.19,539,000 and receipts amounted to shs.17,036,000 representing 87% of the quarterly plan. Out of the annual planned expenditure of shs.78,154,000, shs 13,962,000 was spent in quarter one representing 18% of the budgeted. The quarterly expenditure plan was shs 19,538,000 of which shs 13,962,000 was actually spent representing 71%. The Unit had unspent balance of shs 3,074,000 representing 4% of the budget.

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

Two staff salaries paid, DEC, RDC and technical monitoring conducted

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	78,154	13,760
Cost of Workplan (UShs '000):	78,154	13,760

Two staff salaries paid, DEC, RDC and technical monitoring conducted, two tonor catridges and 10 reams of papers procured and submissions of the DDP and PAF reports made to line ministries,

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,360	8,514	23%	9,340	8,514	91%
District Unconditional Grant (Non-Wage)	13,000	2,424	19%	3,250	2,424	75%
District Unconditional Grant (Wage)	24,360	6,090	25%	6,090	6,090	100%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	10,000	0	0%	2,500	0	0%
Total Revenues	47,360	8,514	18%	11,840	8,514	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,360	8,514	23%	9,340	8,514	91%
Wage	24,360	6,090	25%	6,090	6,090	100%
Non Wage	13,000	2,424	19%	3,250	2,424	75%
<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	
Total Expenditure	47,360	8,514	18%	11,840	8,514	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has an approved annual budget of shs. 47,360,000 out of which shs. 8,514,000 was received during the first quarter (Wage and non wage) representing 18% of the annual budget. By the end of the quarter, the total expenditure was shs. 8,514,000 representing 18% of the annual budget. The departmental quarterly plan was shs. 11,840,000 out of which shs. 8,514,000 was received representing 72% of the quarterly plan.

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

There was no un spent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2017	15/10/2016
<i>Function Cost (UShs '000)</i>	47,360	8,514
Cost of Workplan (UShs '000):	47,360	8,514

Carried out audit of 9 sub counties, 11 departments, consultations with the Auditor General and payment of staff salaries.

Vote: 605 Kibuku District

2016/17 Quarter 1

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

Non Standard Outputs:

shelves and filing 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
infoSalaries to staff paid, vehicle maintained, other
equipments maintained, wages paid, stationary
procured, bank charges paid, small office
equipments procured, welfare for staff
paid, security guards paid, electricity bills
paid, travel in land facilitated, kilom

General Staff Salaries		120,731
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Incapacity, death benefits and funeral expenses		350
Welfare and Entertainment		1,400
Printing, Stationery, Photocopying and Binding		2,308
Small Office Equipment		40
Subscriptions		3,000
Guard and Security services		600
Electricity		1,952
Travel inland		8,089
Maintenance - Vehicles		640
Fines and Penalties/ Court wards		10,285
Wage Rec't:	120,731	120,731
Non Wage Rec't:	14,781	29,264
Domestic Dev't:	17,750	0
Donor Dev't:		
Total	153,262	149,995

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	80 (NA)	75 (N/A)
% age of staff appraised	80 (NA)	20 (The files are brought to the district central register)
% 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,)
% age of pensioners paid by 28th of every month	80 (NA)	75 (Travels to line ministries facilitated.)

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

Non Standard Outputs:	NA	small office equipment procured, ant virus procured, stationary procured, processing of salaries facilitated, kilometrage for PHRO made
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Travel inland 4,829

Wage Rec't:

Non Wage Rec't: 5,245 4,829

Domestic Dev't:

Donor Dev't:

Total 5,245 4,829

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Human resource audit carried out, Induction of Area land committees carried out, Induction of PAC members carried out, Traing 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, traing in planning for retirement carried out, undertakin exchange vist for district leaders undertaken and capacity needs assessment carried outout)	4 (Human resource audit carried out, Traing 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, traing in planning for retirement carried out.)
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Availability and implementation of LG capacity building policy and plan	YES (District and subcounties)	yes (District and subcounties)
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Non Standard Outputs:	NA	N/A
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Staff Training 9,245

Wage Rec't:

Non Wage Rec't: 16,431 9,245

Domestic Dev't:

Donor Dev't:

Total 16,431 9,245

Output: Public Information Dissemination

Non Standard Outputs:	Travels to line ministries facilitated, news papers procured, computers maintained, stationary procured, airtime procured	Travels to line ministries facilitated, news papers procured, computers maintained, stationary procured, airtime procured
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Wage Rec't:

Non Wage Rec't: 563 0

Domestic Dev't: 2,000

Donor Dev't:

Total 2,563 0

Vote: 605 Kibuku District**2016/17 Quarter 1****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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1a. Administration**Output: Office Support services**

Non Standard Outputs:	Payment of pension and gratuity made	Payment of pension and gratuity made
<i>Pension for Local Governments</i>		173,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	110,574	173,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110,574	173,074

Output: Records Management Services

% age of staff trained in Records Management	08 (Procurement of stationery made, facilitation of travels to line ministries made, computer servicing made, computer repairs made)	04 (Procurement of stationery made, facilitation of travels to line ministries made, computer servicing made, computer repairs made)
Non Standard Outputs:	NA	Procurement of stationery made, facilitation of travels to line ministries made, computer servicing made, computer repairs made
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	255

Additional information required by the sector on quarterly Performance

The department requires additional resources to facilitate the procurement of transport for Deputy CAO for support supervision of lower local governments

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

Date for submitting the Annual Performance Report	30-09-2016 (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)	15-10-2016 (Payment of salaries, transfer of funds to kibuku town council, submission of reports to line ministry, supervision of subcounties, revenue verification, mentoring of sub county staff on financial management)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		28,239
<i>Small Office Equipment</i>		220

Vote: 605 Kibuku District**2016/17 Quarter 1****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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2. Finance

Bank Charges and other Bank related costs		219
Consultancy Services- Short term		12,162
Travel inland		7,071
Wage Rec't:	63,213	28,239
Non Wage Rec't:	16,865	7,510
Domestic Dev't:	8,839	12,162
Donor Dev't:		
Total	88,917	47,910

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3000000 (Locally raised revenues collected)	4000000 (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)	26000000 (Reports produced, revenue Verification, subcounties backstopped, revenue returns submitted)
Non Standard Outputs:	N/A	N/A
Travel inland		2,481
Wage Rec't:		
Non Wage Rec't:	7,567	2,481
Domestic Dev't:		
Donor Dev't:		
Total	7,567	2,481

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-09-2016 (Workplans presented to Sectoral committees for discussion)	15-10-2016 (Workplans presented to Sectoral committees for discussion)
Date of Approval of the Annual Workplan to the Council	30-09-2016 (Budget copies produced, OBT reports produced and submitted and Budget Desk operations facilitated.)	15-10-2016 (Budget copies produced, OBT reports produced and submitted and Budget Desk operations facilitated.)
Non Standard Outputs:	N/A	N/A
Travel inland		1,705
Wage Rec't:		
Non Wage Rec't:	7,125	1,705
Domestic Dev't:		
Donor Dev't:		
Total	7,125	1,705

Output: LG Expenditure management Services

Vote: 605 Kibuku District**2016/17 Quarter 1****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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2. Finance

Non Standard Outputs:

Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports

Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports.

Travel inland		3,360
Wage Rec't:		
Non Wage Rec't:	5,000	3,360
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,360

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2016 (Production of quarterly and monthly internal reports.)	15-10-2016 (Production of quarterly and monthly internal reports.)
Non Standard Outputs:	N/A	N/A
Travel inland		6,325
Wage Rec't:		
Non Wage Rec't:	5,612	6,325
Domestic Dev't:		
Donor Dev't:		
Total	5,612	6,325

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, sitting allowances paid, District Chairperson's, Vice Chairperson's and speaker's travels facilitated, minutes produced, office requirements and stationery pro

General Staff Salaries	53,743
Allowances	1,800
Welfare and Entertainment	3,580
Printing, Stationery, Photocopying and Binding	1,005
Travel inland	8,812
Maintenance - Vehicles	1,026

Vote: 605 Kibuku District**2016/17 Quarter 1****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

Wage Rec't:	38,938	53,743
Non Wage Rec't:	36,594	16,223
Domestic Dev't:		
Donor Dev't:		
Total	75,532	69,965

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.

Advert for pre-qualification for FY 2016/17 placed in the News Papers, sitting allowances to the District Contracts Committee Members paid, travel to PPDA to submit the pre-qualification list for FY 2016/17 facilitated and stationery procured.

Allowances		940
Advertising and Public Relations		4,819
Computer supplies and Information Technology (IT)		270
Printing, Stationery, Photocopying and Binding		140
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	5,000	6,369
Domestic Dev't:		
Donor Dev't:		
Total	5,000	6,369

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

DSC Chairpersons salaries paid, Subscriptions paid to ADSC, travel to Kampala to attend a meeting of secretaries District Service Commission facilitated.

Subscriptions		200
Travel inland		1,336
Wage Rec't:	14,805	
Non Wage Rec't:	6,060	1,536
Domestic Dev't:		
Donor Dev't:		
Total	20,865	1,536

Output: LG Land management services

No. of land applications

25 (kibuku district headquarters)

10 (10 land applications were handled, out of

Vote: 605 Kibuku District**2016/17 Quarter 1****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

(registration, renewal, lease extensions) cleared

No. of Land board meetings

0

which 4 were approved, 6 were authorized to survey)

1 (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,

Reports prepared and Submitted to line ministries.

Allowances

1,181

Welfare and Entertainment

80

Travel inland

320

Wage Rec't:

Non Wage Rec't:

1,976

1,581

Domestic Dev't:

Donor Dev't:

Total**1,976****1,581****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

0

0 (N/A)

No. of Auditor General's queries reviewed per LG

01 (Meetings held at Kibuku District Local Government Headquarters)

1 (Meetings held at Kibuku District Local Government Headquarters discuss the Auditor General's reports and other accountability related issues)

Non Standard Outputs:

Reports preparation and Sub mission to Line Ministries done

Allowances

1,725

Welfare and Entertainment

1,035

Printing, Stationery, Photocopying and Binding

390

Wage Rec't:

Non Wage Rec't:

3,751

3,150

Domestic Dev't:

Donor Dev't:

Total**3,751****3,150****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.

Allowances

3,700

Wage Rec't:

Non Wage Rec't:

6,203

3,700

Vote: 605 Kibuku District**2016/17 Quarter 1****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

Domestic Dev't:

Donor Dev't:

Total	6,203	3,700
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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 Newvision Newspapers and cleaning equipments procured and staff welfare organised at the district. One printer cartridge procured .

<i>General Staff Salaries</i>		75,478
<i>Books, Periodicals & Newspapers</i>		138
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		200
<i>Cleaning and Sanitation</i>		100
<i>Wage Rec't:</i>	75,478	75,478
<i>Non Wage Rec't:</i>	3,650	708
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	79,128	76,186

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	120 farmers trained on soil and water conservation in Kagumu and Bulangira sub counties, Bank charges	120 farmers trained on soil and water conservation in Kagumu and Bulangira sub counties, Bank charges were paid
<i>Workshops and Seminars</i>		1,140
<i>Bank Charges and other Bank related costs</i>		214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,174	1,354
<i>Domestic Dev't:</i>	1,862	0
<i>Donor Dev't:</i>		
Total	3,036	1,354

Vote: 605 Kibuku District**2016/17 Quarter 1****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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	600 (cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)	625 (attle 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 (No functioning cattle dips.)	0 (No functioning cattle dips.)
No. of livestock vaccinated	20000 (Poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.)	17600 (Poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.)
Non Standard Outputs:	One coordination visits conducted to MAAIF headquarters. Nalubembe valley tank management committee trained.	Activities were carried forward to second quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,052	0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	3,552	0

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned in the quarter.)	870 (Catfish and Tilapia were harvested from Kibuku and Tirinyi sub counties)
No. of fish ponds stocked	0 (Not planned in the quarter.)	2 (2 fish ponds were stocked with support from FAO)
No. of fish ponds constructed and maintained	5 (Fish ponds constructed and supervised.)	8 (ish ponds construction supervised. In Tirinyi, Kagumu Buseta, Town Council and Kasasira sub counties)
Non Standard Outputs:	Stationery and computer cartridge procured at the district headquarters.	Stationery and computer cartridge Local purchase orders were issued to supplier
<i>Consultancy Services- Short term</i>		2,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	0
<i>Domestic Dev't:</i>	3,019	2,593
<i>Donor Dev't:</i>		
Total	3,339	2,593

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not applicable)	0 (No tsetse traps were deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and Kabweri sub counties)
Non Standard Outputs:	30 bee hives procured, 9 sets of harvesting gear	Activity was rolled to second quarter due to delay in the procurement process

Wage Rec't:

Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Wage Rec't:	558	0
Domestic Dev't:	2,722	0
Donor Dev't:		
Total	3,280	0

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 (not planned)
No of businesses inspected for compliance to the law	0 (not planned)	0 (not planned)
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)
No of awareness radio shows participated in	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	one meeting attended	one meeting attended
Printing, Stationery, Photocopying and Binding		75
Travel inland		370
Fuel, Lubricants and Oils		435
Wage Rec't:		
Non Wage Rec't:	845	880
Domestic Dev't:		
Donor Dev't:		
Total	845	880

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)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	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)
Non Standard Outputs:	not planned for	not planned for
Travel inland		240
Fuel, Lubricants and Oils		760
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		

Vote: 605 Kibuku District**2016/17 Quarter 1****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*Donor Dev't:*

Total	250	1,000
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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)	4 (not planned in this quarter)
No. of cooperative groups mobilised for registration	1 (Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	2 (4 cooperatives registered in of Bulangira and Buseta sub counties)
No. of cooperatives assisted in registration	1 (eratives will be assisted in registration from sub counties of ,kasasira,)	1 (2 cooperatives be assisted in registration)
Non Standard Outputs:	one AGM attended in Tirinyi	one AGM attended in Tirinyi

Wage Rec't:

<i>Non Wage Rec't:</i>	625	0
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*Domestic Dev't:**Donor Dev't:*

Total	625	0
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	No (Activity was not planned for)
No. of value addition facilities in the district	0	17 (value addition facilities were identified from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)
No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of opportunities identified for industrial development	0	0 (N/A)
Non Standard Outputs:		2 groups were advised on acquisition of value addition facilities

Wage Rec't:

<i>Non Wage Rec't:</i>	300	0
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*Domestic Dev't:**Donor Dev't:*

Total	300	0
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Output: Sector Management and Monitoring

Non Standard Outputs:	one lap top purchased	one lap top purchased
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

Computer supplies and Information Technology (IT) 2,300

Wage Rec't:

Non Wage Rec't: 875 2,300

Domestic Dev't:

Donor Dev't:

Total 875 **2,300**

Additional information required by the sector on quarterly Performance

funds came bit late but we were able to implement the work plan well

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

Non Standard Outputs:

Carry out NTD activities

MDA was carried out in the entire district

Travel inland 37,946

Wage Rec't:

Non Wage Rec't: 9,250 37,946

Domestic Dev't:

Donor Dev't:

Total 9,250 **37,946**

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)

2400 (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)

74 (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)

1580 (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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	250 (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)	315 (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)	40765 (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)	7 (trainings were held in Family planning, viral load monitoring, laboratory bio safety, basic emergency obstetric care and laboratory management)
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)	200 (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)
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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,823	22,844
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,823	22,844
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Improved Health services delivery	all health workers received their salaries as planned
<i>General Staff Salaries</i>		369,931
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		263
<i>Electricity</i>		300
<i>Wage Rec't:</i>	369,931	369,931
<i>Non Wage Rec't:</i>	3,750	1,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	373,681	371,045
Output: Healthcare Services Monitoring and Inspection		

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Improved supervision and coordination of health service delivery	Supervision was not carried out as planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0
Output: Sector Capacity Development		

Non Standard Outputs:	Training of health workers was carried out with support from partner in FP services provision, laboratory bio safety, viral load monitoring and Basic obstetric and newborn care	
<i>Travel inland</i>		54,727
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		54,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	54,727

Additional information required by the sector on quarterly Performance

The theatre at Kibuku HC IV was completed under the HSS programme with support from the world bank however there is no communication on whether the theatre will be equipped by MoH or Not. Kasasira HC III and Nabuli HC III did not receive their respective

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)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (In schools)	0 (In schools)

Vote: 605 Kibuku District**2016/17 Quarter 1****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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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, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, 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, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)
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, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)	997 (qualified teachers 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, Kangelaba, 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, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, 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, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		136,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,177	136,209
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	109,177	136,209

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:	Payement of retention for constructions during 2015/16	Payement of retention for constructions during 2015/16
<i>Non-Residential Buildings</i>		1,809
<i>Wage Rec't:</i>		0

Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Wage Rec't:		0
Domestic Dev't:	35,000	1,809
Donor Dev't:		0
Total	35,000	1,809

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	3 (Emptying of pitlatrines in primary schools within the District)	0 (Works still on going)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,250	0
Donor Dev't:		0
Total	4,250	0

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)	0 (Works are still under procurement)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,500	0
Donor Dev't:		0
Total	11,500	0

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 (useta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 333,995

Wage Rec't:	0	0
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Wage Rec't:	250,496	333,995
Domestic Dev't:		0
Donor Dev't:		0
Total	250,496	333,995

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
Travel inland		830
General Staff Salaries		1,663,664
Wage Rec't:	1,663,664	1,663,664
Non Wage Rec't:	750	830
Domestic Dev't:		
Donor Dev't:		
Total	1,664,414	1,664,494

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	1 (Inspection report produced and submitted)
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 in all primary schools)
Non Standard Outputs:	N/A	N/A
Travel inland		26,713
Wage Rec't:		
Non Wage Rec't:	7,020	26,713
Domestic Dev't:		
Donor Dev't:		
Total	7,020	26,713

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 1****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 servicing of computers, facilitating DRC and monthly departmental meetings, Operation and Maintenance of Office premises, attending Continuous Professional Development courses, clearing

N/A

General Staff Salaries		9,307
Bank Charges and other Bank related costs		232
Travel inland		1,765
Maintenance – Other		149
Wage Rec't:	9,307	9,307
Non Wage Rec't:	3,602	2,147
Domestic Dev't:		
Donor Dev't:		
Total	12,909	11,454

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)	0 (NIL)
Non Standard Outputs:	NA	NIL

Wage Rec't:		0
Non Wage Rec't:	10,535	0
Domestic Dev't:		0
Donor Dev't:		0
Total	10,535	0

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)	0 (NIL)
Non Standard Outputs:		NIL

Wage Rec't:		0
Non Wage Rec't:	33,750	0
Domestic Dev't:		0
Donor Dev't:		0
Total	33,750	0

Vote: 605 Kibuku District**2016/17 Quarter 1****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**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 (Urban roads routinely maintained)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units (Current)</i>		17,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,337	17,290
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,337	17,290

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	96 (96.1Km of district feeder roads maintained)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants (Current)</i>		23,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,621	23,792
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	81,621	23,792

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.	Bank charges paid, non functional boreholes assessed and reports submitted to line ministries.
<i>Printing, Stationery, Photocopying and Binding</i>		2,087
<i>Bank Charges and other Bank related costs</i>		232
<i>Travel inland</i>		1,479

Vote: 605 Kibuku District**2016/17 Quarter 1****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,944	2,319
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<i>Domestic Dev't:</i>	4,964	1,479
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Donor Dev't:

Total	6,908	3,798
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
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No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
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No. of water points tested for quality	0 (N/A)	0 (N/A)
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No. of supervision visits during and after construction	23 (Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)	30 (Monitoring the functionality of water sources drilled in FY 2015/16 done.)
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Non Standard Outputs:	Database for the water office of kibuku district improved.	N/A
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<i>Travel inland</i>		2,469
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,755	0
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<i>Domestic Dev't:</i>	3,792	2,469
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Donor Dev't:

Total	5,547	2,469
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Output: Promotion of Community Based Management

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 .)
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No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
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No. of Water User Committee members trained	0	0 (N/A)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
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Non Standard Outputs:		N/A
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Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		7,210
Wage Rec't:		
Non Wage Rec't:	3,045	4,540
Domestic Dev't:	3,560	2,671
Donor Dev't:		
Total	6,605	7,210

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Extension workers reminded of their roles and responsibility, stake holders aware of the water activities.	Coordination meeting held and social mobilisers meeting held at the district headquarters.
Travel inland		1,831
Wage Rec't:		
Non Wage Rec't:	1,946	1,831
Domestic Dev't:	947	
Donor Dev't:		
Total	2,894	1,831

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Fully paid contract sum of the boreholes drilled and rehabilitated in FY 2015/16.	N/A
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	188,640	0
Donor Dev't:		0
Total	188,640	0

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**

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Payment of staff salaries, submission of first quarter report, Back stopping of NGOs and CBOs and procurement of stationery.	Payment of staff salaries, submission of first quarter report and consultation with NEMA on restoration of wetlands
<i>General Staff Salaries</i>		15,174
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>	15,174	15,174
<i>Non Wage Rec't:</i>	1,524	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,699	18,674
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 (Procurement of tree seeds, seedling bags, mats poles, payment of water bills, collection of potting soil, payment of casual laborers.)	0 (Procured 1kg of tree seeds, 20 kg seedling bags, mats payment of water bills, payment of casual laborers.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		1,965
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	2,215
<i>Donor Dev't:</i>		
Total	2,500	2,215
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)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	979	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	979	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (EIAs conducted at Kasasira, Kadama, Bulangira and Tirinyi)	0 (N/A)

Vote: 605 Kibuku District**2016/17 Quarter 1****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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8. Natural Resources

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

723

0

Domestic Dev't:

Donor Dev't:

Total**723****0****Output: Infrastructure Planning**

Non Standard Outputs:

Report submission, district physical planning committee meeting, and monitoring

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,

Consultancy Services- Short term

2,155

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,977

2,155

Donor Dev't:

Total**2,977****2,155****Additional information required by the sector on quarterly Performance**

N/A

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, stationary procured, reports prepared and submitted to Ministry of Gender, bank charges paid, social inquiries and reports made and submitted to court, sensitisation on women,

Salaries paid to 13 staff, stationary procured, reports prepared and submitted to Ministry of Gender, bank charges paid,

District Youth and Women council meetings held, community groups formed

General Staff Salaries

25,900

Computer supplies and Information Technology (IT)

2,530

Consultancy Services- Short term

3,793

Travel inland

4,984

Wage Rec't:

25,900

25,900

Non Wage Rec't:

3,720

6,069

Vote: 605 Kibuku District**2016/17 Quarter 1****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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9. Community Based Services

Domestic Dev't:	6,564	5,238
Donor Dev't:		
Total	36,184	37,207

Output: Social Rehabilitation Services

Non Standard Outputs:	Assistive devices produced for PWDs, psycho-social support provided to PWD households,	A laptop and anti-virus procured, and stationery procured	
Travel inland			710
Wage Rec't:			
Non Wage Rec't:	1,441		710
Domestic Dev't:			
Donor Dev't:			
Total	1,441		710

Output: Community Development Services (HLG)

Wage Rec't:			
Non Wage Rec't:	440		0
Domestic Dev't:			
Donor Dev't:			
Total	440		0

Output: Adult Learning

No. FAL Learners Trained	220 (FAL Learner trained on numeracy, literacy and economic empowerment)	1 (motorcycle maintained and in good running condition that support field activities.)	
Non Standard Outputs:	FAL classes supervised,	0	
Travel inland			839
Wage Rec't:			
Non Wage Rec't:	1,413		839
Domestic Dev't:			
Donor Dev't:			
Total	1,413		839

Output: Support to Youth Councils

No. of Youth councils supported	3 (3 sub county youth councils supported)	0 (0)	
Non Standard Outputs:	None	3 Youth leaders facilitated to attend international youth day celebrations.	
Travel inland			826
Wage Rec't:			

Vote: 605 Kibuku District**2016/17 Quarter 1****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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9. Community Based Services

Non Wage Rec't:	807	826
Domestic Dev't:		
Donor Dev't:		
Total	807	826

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3 Assistive devices provided for PWDs)	1 (One district disability meeting conducted.)
Non Standard Outputs:	PWD groups funded for IGAs District PWD executive committee meetings held, PWD groups monitored,	One report delivered to the MGLSD.
Travel inland		507
Wage Rec't:		
Non Wage Rec't:	4,125	507
Domestic Dev't:		
Donor Dev't:		
Total	4,125	507

Output: Representation on Women's Councils

No. of women councils supported	3 (1 women councils at District level and 2 at sub county meetings supported,)	1 (One district women council meeting conducted.)
Non Standard Outputs:	women activities monitored	0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,045	300
Domestic Dev't:		
Donor Dev't:		
Total	1,045	300

Additional information required by the sector on quarterly Performance

All planned activities for the quarter were implemented.

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 catridge procured,reams of papers procured and small office equipments procured.	Two staff salaries paid
General Staff Salaries		6,808

Vote: 605 Kibuku District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	6,808	6,808
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	7,433	6,808
Output: District Planning		
No of Minutes of TPC meetings	0	3 (Three District technical planning meetings conducted)
No of qualified staff in the Unit	1 (Projects monitored,two bookshelves procured,one chair table and printer procured)	2 (DEC and RDC monitoring conducted,resubmission of DDP to the Ministry of Finance done.)
Non Standard Outputs:	N/A	N/A
Travel inland		2,667
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,650	2,667
Donor Dev't:		
Total	5,650	2,667
Output: Development Planning		
Non Standard Outputs:	Internal assessment conducted	N/A
Wage Rec't:		
Non Wage Rec't:	1,450	0
Domestic Dev't:		
Donor Dev't:		
Total	1,450	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Technical monitoring done, camera procured and reports submitted	Two tonor cartridges and 10 reams of papers procured,PAF 3rd and 4th quarter reports submitted and technical monitoring conducted.
Printing, Stationery, Photocopying and Binding		740
Travel inland		3,545
Wage Rec't:		
Non Wage Rec't:	4,581	4,285
Domestic Dev't:		
Donor Dev't:		
Total	4,581	4,285

Vote: 605 Kibuku District**2016/17 Quarter 1****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

N/A

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 office stationery and , audit of lower local governments, submission of audit reports, and repair of motorcycle, Laptop computer procured	Payment of staff salaries, audit of lower local governments, submission of audit reports.
<i>General Staff Salaries</i>		6,090
<i>Wage Rec't:</i>	6,090	6,090
<i>Non Wage Rec't:</i>	1,485	0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	10,075	6,090

Output: Internal Audit

No. of Internal Department Audits	1 (District headquarters and lower local governments audited.)	1 (Audited lower local government and District head quarters)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District and Office of the Auditor General)	15/10/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,765	2,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,765	2,424

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	2,410,039	2,375,064
<i>Non Wage Rec't:</i>	953,360	953,360
<i>Domestic Dev't:</i>	44,702	44,702
<i>Donor Dev't:</i>		
Total	3,373,126	3,373,126

Vote: 605 Kibuku District**2016/17 Quarter 1****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 laptops 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, kilometrage for DCAO paid, Court fines paid and gratuity and pension paid	Salaries to staff paid, vehicle maintained, other equipments maintained, wages paid, stationary procured, bank charges paid, small office equipments procured, welfare for staff paid, security guards paid, electricity bills paid, travel in land facilitated, kilom	0	The department has inadequate funds to implement all activities in the various sectors.
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Expenditure

211101 General Staff Salaries	482,922		120,731		25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000		600		30.0%
213002 Incapacity, death benefits and funeral expenses	3,000		350		11.7%
221009 Welfare and Entertainment	1,550		1,400		90.3%
221011 Printing, Stationery, Photocopying and Binding	200		2,308		1154.0%
221012 Small Office Equipment	200		40		20.0%
221017 Subscriptions	5,000		3,000		60.0%
223004 Guard and Security services	4,000		600		15.0%
223005 Electricity	150		1,952		1301.3%
227001 Travel inland	17,000		8,089		47.6%
228002 Maintenance - Vehicles	11,000		640		5.8%
282102 Fines and Penalties/ Court wards	11,000		10,285		93.5%
Wage Rec't:	482,922	Wage Rec't:	120,731	Wage Rec't:	25.0%
Non Wage Rec't:	59,120	Non Wage Rec't:	29,264	Non Wage Rec't:	49.5%
Domestic Dev't:	71,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	613,043	Total	149,995	Total	24.5%

Vote: 605 Kibuku District**2016/17 Quarter 1****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**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	75 (N/A)	0	The sector needs to be facilitated with transport to do routine work.
%age of staff appraised	()	20 (The files are brought to the district central register)	0	
%age of LG establish posts filled	80 (Payroll management facilitated, stationary paid, small office equipment procured, ant virus procured, stationary procured, processing of salaries facilitated, kilometrage for PHRO made and payrolls and payslips printed)	2 (Payroll management facilitated, stationary paid,)	2.50	
%age of pensioners paid by 28th of every month	()	75 (Travels to line ministries facilitated.)	0	
Non Standard Outputs:	NA	small office equipment procured, ant virus procured, stationary procured, processing of salaries facilitated, kilometrage for PHRO made		

Expenditure

227001 Travel inland	14,430	4,829	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,980	4,829	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,980	4,829	23.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (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, undertaking exchange visit for district leaders undertaken)	4 (Human resource audit 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.)	33.33	The Area land committees are not inducted on their roles and activities which slows the process.
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Vote: 605 Kibuku District**2016/17 Quarter 1****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	and capacity needs assessment carried out	yes (District and subcounties)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
221003 Staff Training	65,726	9,245	14.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	65,726	9,245	14.1%	
Donor Dev't:		0	0.0%	
Total	65,726	9,245	14.1%	

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	The sector is underpaid and as a result many activities are not done.
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,250	0	0.0%	
Domestic Dev't:	8,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,250	0	0.0%	

Output: Office Support services

Non Standard Outputs:	Payment of pension and gratuity made	Payment of pension and gratuity made	0	Files delay to be processed at the ministry level
<i>Expenditure</i>				
212105 Pension for Local Governments	442,294	173,074	39.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	442,294	173,074	39.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	442,294	173,074	39.1%	

Output: Records Management Services

%age of staff trained in Records Management	08 (Procurement of stationary made,facilitatiion of travels to	04 (Procurement of stationary made,facilitatiion of travels to	50.00	The records officer needs to be furnished
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Standard Outputs:	NA	line ministries made,computer servicing made,computer repairs made) Procurement of sationary made,facilitation of travels to line ministries made,computer servicing made,computer repairs made		with shelves for filling documents.
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	55	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	255	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	255	19.6%

Confirmation by Head of Department

Name : _____

Sign & 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)	15-10-2016 (Payment of salaries,transfer of funds to kibuku town council,submission of reports to line ministry,supervision of subcounties, revenue verification, mentoring of sub county staff on financial management)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	252,851	28,239	11.2%
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	12,162	18.3%
227001 Travel inland	30,461	7,071	23.2%

Vote: 605 Kibuku District**2016/17 Quarter 1****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>	252,851	<i>Wage Rec't:</i>	28,239	<i>Wage Rec't:</i>	11.2%
<i>Non Wage Rec't:</i>	67,461	<i>Non Wage Rec't:</i>	7,510	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>	35,357	<i>Domestic Dev't:</i>	12,162	<i>Domestic Dev't:</i>	34.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	355,669	Total	47,910	Total	13.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	4000000 (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)	26000000 (Reports produced, revenue Verification, subcounties backstopped, revenue returns submitted)	81.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	30,266	2,481	8.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	30,266	2,481	8.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	30,266	2,481	8.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15-10-2016 (Workplans presented to Sectoral committees for discussion)	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.)	15-10-2016 (Budget copies produced, OBT reports produced and submitted and Budget Desk operations facilitated.)	#Error	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	28,500	1,705	6.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,500	1,705	6.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,500	1,705	6.0%

Output: LG Expenditure management Services

0 N/A

Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Standard Outputs: Subcounties supervised, Financial reports produced and Reviewed of Quarterly and Monthly reports

Subcounties supervised, Financial reports produced and Reviewed of Quarterly and Monthly reports.

Expenditure

227001 Travel inland	20,000	3,360	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,360	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,360	16.8%

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.)

15-10-2016 (Production of quarterly and monthly internal reports.)

#Error N/A

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	22,448	6,325	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,448	6,325	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,448	6,325	28.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 605 Kibuku District**2016/17 Quarter 1****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, sitting allowances paid, District Chairperson's, Vice Chairperson's and speaker's travels facilitated, minutes produced, office requirements and stationery pro
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Expenditure

211101 General Staff Salaries	155,750	53,743	34.5%
211103 Allowances	84,106	1,800	2.1%
221009 Welfare and Entertainment	6,000	3,580	59.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,005	50.3%
227001 Travel inland	30,000	8,812	29.4%
228002 Maintenance - Vehicles	8,000	1,026	12.8%
Wage Rec't:	155,750	Wage Rec't: 53,743	Wage Rec't: 34.5%
Non Wage Rec't:	146,376	Non Wage Rec't: 16,223	Non Wage Rec't: 11.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	302,126	Total 69,965	Total 23.2%

Output: LG procurement management services

0 N/A

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.	Advert for pre-qualification for FY 2016/17 placed in the News Papers, sitting allowances to the District Contracts Committee Members paid, travel to PPDA to submit the pre-qualification list for FY 2016/17 facilitated and stationery procured.
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Expenditure

211103 Allowances	6,600	940	14.2%
221001 Advertising and Public Relations	6,400	4,819	75.3%
221008 Computer supplies and Information Technology (IT)	3,000	270	9.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
227001 Travel inland	2,000	200	10.0%

Vote: 605 Kibuku District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	6,369	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	6,369	Total	31.8%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated retainer fees paid to commissioners.	DSC Chairpersons salaries paid, Subscriptions paid to ADSC, travel to Kampala to attend a meeting of secretaries District Service Commission facilitated.
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Expenditure

221017 Subscriptions	700	200	28.6%		
227001 Travel inland	5,000	1,336	26.7%		
Wage Rec't:	59,221	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,240	Non Wage Rec't:	1,536	Non Wage Rec't:	6.3%
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	83,461	Total	1,536	Total	1.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Kibuku district headquarters)	10 (10 land applications were handled, out of which 4 were approved, 6 were authorized to survey)	10.00	N/A
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	
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Reports prepared and Submitted to line ministries.		

Expenditure

211103 Allowances	5,070	1,181	23.3%
221009 Welfare and Entertainment	433	80	18.5%
227001 Travel inland	1,600	320	20.0%

Vote: 605 Kibuku District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	1,581	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,903	Total	1,581	Total	20.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	N/A
No. of Auditor General's queries reviewed per LG	04 (Meetings held at Kibuku District Local Government Headquarters)	1 (Meetings held at Kibuku District Local Government Headquarters discuss the Auditor General's reports and other accountability related issues)	25.00	
Non Standard Outputs:	Stationery procured, Reports prepared and Sub mitted to Line Ministries	Reports preparation and Sub mission to Line Ministries done		

Expenditure

221103 Allowances	10,005	1,725	17.2%
221009 Welfare and Entertainment	1,300	1,035	79.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	3,150	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	3,150	21.0%

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.	0	N/A
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Expenditure

211103 Allowances	24,813	3,700	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,813	3,700	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,813	3,700	14.9%

Vote: 605 Kibuku District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 Newvision Newspapers and cleaning equipments procured and staff welfare organised at the district. One printer cartridge procured.	0	It was difficult to collect statistics from the sub counties
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Expenditure

211101 General Staff Salaries	301,913	75,478	25.0%		
221007 Books, Periodicals & Newspapers	690	138	20.0%		
221008 Computer supplies and Information Technology (IT)	850	270	31.8%		
221009 Welfare and Entertainment	800	200	25.0%		
224004 Cleaning and Sanitation	200	100	50.0%		
Wage Rec't:	301,913	Wage Rec't:	75,478	Wage Rec't:	25.0%
Non Wage Rec't:	14,599	Non Wage Rec't:	708	Non Wage Rec't:	4.8%
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	316,512	Total	76,186	Total	24.1%

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.)	0	Land fragmentation made it difficult for some farmers to put in place soil and water conservation measures
Non Standard Outputs:	Farmers trained on soil and water conservation, Fruit fly traps procured and 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 Kagumu and Bulangira sub counties, Bank charges were paid		

Expenditure

Vote: 605 Kibuku District**2016/17 Quarter 1****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

221002 Workshops and Seminars	2,077	1,140	54.9%
221014 Bank Charges and other Bank related costs	1,000	214	21.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,696	Non Wage Rec't:	1,354	Non Wage Rec't:	28.8%
Domestic Dev't:	7,449	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,145	Total	1,354	Total	11.1%

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.)	625 (attle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)	22.69	Water user committee at the valley tank is dormant. The Ministry of Water and environment did not put in measures for operation and maintenace of the valley tank. The high cost of acaricides makes it to expensive to operate dips.
No of livestock by types using dips constructed	0 (All the Six Dip tanks are non functioning.)	0 (No functioning cattle dips.)	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.)	17600 (Poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.)	12.57	
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.	Activities were carried forward to second quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,209	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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%
Total	14,209	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Bulangira and Kagumu Sub counties)	870 (Catfish and Tilapia were harvested from Kibuku and Tirinyi sub counties)	43.50	some activities could not be completed due to delays in the
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Vote: 605 Kibuku District**2016/17 Quarter 1****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 fish ponds stocked	2 (Bulangira and Kagumu Sub counties.)	2 (2 fish ponds were stocked with support from FAO)	100.00	procurement process
No. of fish ponds constructed and maintained	20 (in the subcounties of kibuku, Tirinyi, Kabweri, Kirika, Kadama, Buseta, Kagumu, Bulangira, Kasasira, Kibuku Town council.)	8 (ish ponds construction supervised. In Tirinyi, Kagumu Buseta, Town Council and Kasasira sub counties)	40.00	
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

225001 Consultancy Services- Short term	6,000	2,593	43.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,280	0	0.0%	
Domestic Dev't:	12,075	2,593	21.5%	
Donor Dev't:		0	0.0%	
Total	13,355	2,593	19.4%	

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)	0 (No tsetse traps were deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and kabweri sub counties)	.00	Local purchase orders were issued late to the supplier
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	Activity was rolled to second quarter due to delay in the procurement process		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,231	0	0.0%	
Domestic Dev't:	10,889	0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,120	0	0.0%	

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

Vote: 605 Kibuku District**2016/17 Quarter 1****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 businesses issued with trade licenses	0 (NA)	0 (not planned)	0	Poor attendance during meetings
No of businesses inspected for compliance to the law	0 (NA)	0 (ot planned)	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	
No of awareness radio shows participated in	0 (NA)	0 (not planned for)	0	
Non Standard Outputs:	4 meetings attended	one meeting attended		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	75	75	100.0%
227001 Travel inland	2,870	370	12.9%
227004 Fuel, Lubricants and Oils	435	435	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,380	880	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,380	880	26.0%

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	Market structures are needed to boost marketing of produce
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:		not planned for		

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%
Total	1,000	1,000	100.0%

Vote: 605 Kibuku District**2016/17 Quarter 1****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**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)	4 (not planned in this quarter)	33.33	cooperative groups are very reluctant to hold AGMs
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)	2 (4 cooperatives registered in of Bulangira and Buseta sub counties)	50.00	
No. of cooperatives assisted in registration	4 (4 cooperatives will be assisted in registration from sub counties of Bulangira, Buseta, kasasira, kagumu)	1 (2 cooperatives be assisted in registration)	25.00	
Non Standard Outputs:	5 AGMs attended in cooperatives societies	one AGM attended in Tirinyi		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	no (NA)	No (Activity was not planned for)	#Error	most of the value addition facilities are very expensive
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)	17 (value addition facilities were identified from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)	34.00	
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 (N/A)	0	
Non Standard Outputs:	5 groups advised on acquisition of value addition facilities	2 groups were advised on acquisition of value addition facilities		

Expenditure

Vote: 605 Kibuku District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,200	Total	0	Total	0.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	one lap top Purchased at 2,300,000 at ditric Cooperatives monitored by CAO,CFO,DPO and DCO	one lap top purchased	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,300		2,300		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	2,300	Non Wage Rec't:	65.7%
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	3,500	Total	2,300	Total	65.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Carry out NTD activities	MDA was carried out in the entire district	0	Delay to receive funds hence inability to hold activities during the school term, delay led to receipt of funds during holidays yet activities were supposed to be implemented during the term. Poor attitude of communities to MDA medicines
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Expenditure

227001 Travel inland	37,000	37,946	102.6%
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Vote: 605 Kibuku District**2016/17 Quarter 1****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>	37,000	<i>Non Wage Rec't:</i>	37,946	<i>Non Wage Rec't:</i>	102.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	37,946	Total	102.6%

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)	2400 (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)	30.00	Stock out of medicines especially analgesics and antibiotics and supplies especially jik and gloves
% 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)	74 (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)	98.67	
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)	1580 (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)	26.33	
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)	315 (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)	2.86	
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)	40765 (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)	21.46	

Vote: 605 Kibuku District**2016/17 Quarter 1****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)	7 (trainings were held in Family planning, viral load monitoring, laboratory bio safety, basic emergency obstetric care and laboratory management)	58.33	
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)	200 (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)	90.91	
Non Standard Outputs:	improved health service delivery in all public health centres	improved health service delivery in all public health centres		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	99,291	22,844	23.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	99,291	22,844	Non Wage Rec't:	23.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,291	22,844	Total	23.0%

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

Non Standard Outputs:	Improved Health services delivery	all health workers received their salaries as planned	0	N/A
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Expenditure

211101 General Staff Salaries	1,479,725	369,931	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25.0%	
221014 Bank Charges and other Bank related costs	600	263	43.9%	
223005 Electricity	500	300	60.0%	
Wage Rec't:	1,479,725	369,931	Wage Rec't:	25.0%
Non Wage Rec't:	15,000	1,113	Non Wage Rec't:	7.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,494,725	371,045	Total	24.8%

Output: Healthcare Services Monitoring and Inspection

0	delayed receipt of funds impeding health services delivery
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Standard Outputs: Improved supervision and coordination of health service delivery
Supervision was not carried out as planned

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	0	Total	0.0%

Output: Sector Capacity Development

Non Standard Outputs: 0 delayed receipt of funds impeding health services delivery
Training of health workers was carried out with support from partner in FP services provision, laboratory bio safety, viral load monitoring and Basic obstetric and newborn care

Expenditure

227001 Travel inland	0	54,727	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	54,727
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	0	Total	54,727

Confirmation by Head of Department

Name : _____

Sign & 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, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe,	0 (N/A)	.00	N/A
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

	Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, 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, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, 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	
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, Nabulanganga, 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, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	100.00	

Vote: 605 Kibuku District**2016/17 Quarter 1****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 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, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	997 (qualified teachers 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, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	100.00	
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, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, 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, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

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

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

No. of classrooms	0 (N/A)	0 (N/A)	0	N/A
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

constructed in UPE

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 Payment of retention for constructions during 2015/16

Expenditure

312101 Non-Residential Buildings	140,000	1,809	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,000	1,809	1.3%
Donor Dev't:		0	0.0%
Total	140,000	1,809	1.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No. of latrine stances constructed 10 (Emptying of pitlatrines in primary schools) 0 (Works still on going) .00

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,000	0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	0	0.0%

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) 0 (Works are still under procurement) .00

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,001	0	0.0%
Donor Dev't:		0	0.0%
Total	46,001	0	0.0%

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

Vote: 605 Kibuku District**2016/17 Quarter 1****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 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 (useta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,001,984	333,995	33.3%
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%
Total	1,001,984	Total 333,995	Total 33.3%

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

			0	N/A
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		

Expenditure

227001 Travel inland	3,000	830	27.7%
211101 General Staff Salaries	6,654,656	1,663,664	25.0%
Wage Rec't:	6,654,656	Wage Rec't: 1,663,664	Wage Rec't: 25.0%
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 1,664,494	Total 25.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	1 (Inspection report produced and submitted)	0	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 605 Kibuku District**2016/17 Quarter 1****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 secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of primary schools inspected in quarter	4 (Inspection of Schools done)	1 (Inspection of Schools done in all primary schools)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	28,080	26,713	95.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,080	26,713	Non Wage Rec't:	95.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,080	26,713	Total	95.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, Office operations conducted through the year	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	37,227	9,307	25.0%	
221014 Bank Charges and other Bank related costs	1,300	232	17.9%	
227001 Travel inland	9,868	1,765	17.9%	
228004 Maintenance – Other	400	149	37.4%	
Wage Rec't:	37,227	9,307	Wage Rec't:	25.0%
Non Wage Rec't:	14,407	2,147	Non Wage Rec't:	14.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,634	11,454	Total	22.2%

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)	0 (NIL)	.00	Funds not released
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

Non Standard Outputs: NA NIL

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,140	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Delayed release
Length in Km of Urban paved roads routinely maintained	1 (Funds transferred for 1km road tarmac in Kibuku Town Council)	0 (NIL)	.00	
Non Standard Outputs:		NIL		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	135,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,000	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

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

Expenditure

263104 Transfers to other govt. units (Current)	89,348	17,290	19.4%
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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>	89,348	<i>Non Wage Rec't:</i>	17,290	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,348	Total	17,290	Total	19.4%

Output: District Roads Maintainence (URF)

No. of bridges maintained	18 (18 lines of metallic culverts installed)	0 (N/A)	.00	N/A
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Vote: 605 Kibuku District**2016/17 Quarter 1****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 culverts 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)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	326,486	23,792	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	326,486	23,792	7.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	326,486	23,792	7.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed.	Bank charges paid, non functional boreholes assessed and reports submitted to line ministries.	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,728	2,087	56.0%	
221014 Bank Charges and other Bank related costs	1,472	232	15.8%	
227001 Travel inland	6,950	1,479	21.3%	

Vote: 605 Kibuku District**2016/17 Quarter 1****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>	7,774	<i>Non Wage Rec't:</i>	2,319	<i>Non Wage Rec't:</i>	29.8%
<i>Domestic Dev't:</i>	19,856	<i>Domestic Dev't:</i>	1,479	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,630	Total	3,798	Total	13.7%

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 .)	0 (N/A)	.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 .)	30 (Monitoring the functionality of water sources drilled in FY 2015/16 done.)	33.71	
Non Standard Outputs:	Database for the water office of kibuku district improved.	N/A		

Expenditure

227001 Travel inland	22,187	2,469	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,020	0	0.0%
Domestic Dev't:	15,167	2,469	16.3%
Donor Dev't:		0	0.0%
Total	22.187	2.469	11.1%

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 1****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 .)	0 (N/A)	.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	7,210	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,181	4,540	37.3%
Domestic Dev't:	14,239	2,671	18.8%
Donor Dev't:		0	0.0%
Total	26,420	7,210	27.3%

Output: Promotion of Sanitation and Hygiene

		0	None
Non Standard Outputs:	Extension workers reminded of their roles and responsibility, stake holders aware of the water activities.	Coordination meeting held and social mobilisers meeting held at the district headquarters.	

Expenditure

227001 Travel inland	11,575	1,831	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,785	1,831	23.5%
Domestic Dev't:	3,790	0	0.0%
Donor Dev't:		0	0.0%
Total	11,575	1,831	15.8%

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

No. of deep boreholes	9 (Functional deep boreholes)	0 (N/A)	.00	N/A
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Vote: 605 Kibuku District**2016/17 Quarter 1****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

rehabilitated

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 .)	0 (N/A)	.00	
Non Standard Outputs:	Fully paid contract sum of the boreholes drilled and rehabilitated in FY 2015/16.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	754,560	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	754,560	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	Payment of staff salaries, submission of first quarter report and consultation with NEMA on restoration of wetlands	0	Over expenditure was due to consultations made which had been planned for next quarter
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Expenditure

211101 General Staff Salaries	60,697	15,174	25.0%
227001 Travel inland	5,800	3,500	60.3%
<i>Wage Rec't:</i>	60,697	<i>Wage Rec't:</i> 15,174	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	6,098	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,794	Total 18,674	Total 28.0%

Vote: 605 Kibuku District**2016/17 Quarter 1****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**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	2 (At Kajoko, Nanoko, Kagalaba and Buseta Primary Schools)	0 (Procured 1kg of tree seeds, 20 kg seedling bags, mats payment of water bills, payment of casual laborers.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

225001 Consultancy Services- Short term	9,000	1,965	21.8%
227001 Travel inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	2,215	22.2%
Donor Dev't:		0	0.0%
Total	10,000	2,215	22.2%

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)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,917	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,917	0	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Kasasira, Kadama, Bulangira and Tirinyi)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 605 Kibuku District**2016/17 Quarter 1****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,892	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,892	Total	0	Total	0.0%

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,
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Expenditure

225001 Consultancy Services- Short term	11,909	2,155	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,909	2,155	18.1%
Donor Dev't:		0	0.0%
Total	11,909	2,155	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Other activities were planned for other quarters because there is need to accumulate funds.

Vote: 605 Kibuku District**2016/17 Quarter 1****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 cartridg 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,	Salaries paid to 13 staff, stationary procured, reports prepared and submitted to Ministry of Gender, bank charges paid, District Youth and Women council meetings held, community groups formed
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Expenditure

211101 General Staff Salaries	103,600	25,900	25.0%
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	4,984	32.6%
Wage Rec't:	103,600	Wage Rec't: 25,900	Wage Rec't: 25.0%
Non Wage Rec't:	14,881	Non Wage Rec't: 6,069	Non Wage Rec't: 40.8%
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%
Total	144,737	Total 37,207	Total 25.7%

Output: Social Rehabilitation Services

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	A laptop and anti-virus procured, and stationery procured	0	Other activities are planned for next quarter because re
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Expenditure

227001 Travel inland	5,762	710	12.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,762	Non Wage Rec't: 710	Non Wage Rec't: 12.3%
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	5,762	Total 710	Total 12.3%

Vote: 605 Kibuku District**2016/17 Quarter 1****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)**

Activities are planned for second and fourth quarter

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,758	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,758	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	900 (FAL Learner trained on numeracy, literacy and economic empowerment .)	1 (motorcycle maintained and in good running condition that support field activities.)	.11	Other activities were planned for other quarters.
Non Standard Outputs:	FAL classes supervised, FAL instructors given refresher trainings FAL activities monitored, FAL instructors facilitated	0		

Expenditure

227001 Travel inland	5,650	839	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,650	839	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,650	839	14.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (District youth council supported to conduct quarterly meetings)	0 (0)	.00	A circular letter from the National youth council secretariate demanded for 3 youths instead of 1 as in the plan
Non Standard Outputs:	The district youth chairperson facilitated to attend International Youth Day celebrations	3 Youth leaders facilitated to attend international youth day celebrations.		

Expenditure

227001 Travel inland	3,226	826	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,226	826	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,226	826	25.6%

Output: Support to Disabled and the Elderly

Vote: 605 Kibuku District**2016/17 Quarter 1****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

No. of assisted aids supplied to disabled and elderly community	12 (Assistive devices provided for PWDs)	1 (One district disability meeting conducted.)	8.33	The other activities were planned for other quarters.
Non Standard Outputs:	PWD groups funded for IGAs District PWD executive committee meetings held, PWD groups monitored,	One report delivered to the MGLSD.		

Expenditure

227001 Travel inland	1,499	507	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,499	507	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,499	507	3.1%

Output: Representation on Women's Councils

No. of women councils supported	12 (4 quarterly District women councils meetings conducted)	1 (One district women council meeting conducted.)	8.33	Other activities were planned for next quarters.
Non Standard Outputs:	womens day celebrations held, women activities monitored	0		

Expenditure

227001 Travel inland	4,180	300	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,180	300	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,180	300	7.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 605 Kibuku District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: Three staff salaries paid, Tonor cartridge procured, reams of papers procured and small office equipments procured. Two staff salaries paid

Expenditure

211101 General Staff Salaries	27,232	6,808	25.0%
Wage Rec't:	27,232	6,808	25.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,732	6,808	22.9%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	3 (Three District technical planning meetings conducted)	25.00	N/A
No of qualified staff in the Unit	4 (PRDP projects monitored, procured two book shelves, one table, chair and printer.)	2 (DEC and RDC monitoring conducted, resubmission of DDP to the Ministry of Finance done.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	16,323	2,667	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,598	2,667	11.8%
Donor Dev't:		0	0.0%
Total	22,598	2,667	11.8%

Output: Development Planning

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

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,800	0	0.0%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 605 Kibuku District**2016/17 Quarter 1****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:	Technical monitoring conducted, quarterly reports submitted, information publicity done, a digital camera procured and stationary procured,	Two tonor cartridges and 10 reams of papers procured, PAF 3rd and 4th quarter reports submitted and technical monitoring conducted.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,324	740	31.8%
227001 Travel inland	15,000	3,545	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,324	4,285	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,324	4,285	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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, audit of lower local governments, submission of audit reports.
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Expenditure

211101 General Staff Salaries	24,360	6,090	25.0%
Wage Rec't:	24,360	6,090	25.0%
Non Wage Rec't:	5,940	0	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	40,300	6,090	15.1%

Vote: 605 Kibuku District**2016/17 Quarter 1****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**Output: Internal Audit**

No. of Internal Department Audits	4 (District headquarters, lower local governments, health units, government schools and privater public partnership schools.)	1 (Audited lower local government and District head quarters)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2017 (District and Office of the Auditor General)	15/10/2016 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,640,154	Wage Rec't:	2,375,064	Wage Rec't:	24.6%
Non Wage Rec't:	3,351,241	Non Wage Rec't:	953,360	Non Wage Rec't:	28.4%
Domestic Dev't:	1,311,871	Domestic Dev't:	44,702	Domestic Dev't:	3.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,303,267	Total	3,373,126	Total	23.6%

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kabweri County</i>		46,001	0
Sector: Education				46,001	0
LG Function: Pre-Primary and Primary Education				46,001	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				46,001	0
LCII: Nabiswa Parish				46,001	0
Item: 312101 Non-Residential Buildings					
4 in one Teacher house construction		Development Grant	N/A	46,001	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		218,950	31,829
Sector: Works and Transport				5,493	0
LG Function: District, Urban and Community Access Roads				5,493	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,493	0
LCII: Bulangira Parish				5,493	0
Item: 263101 LG Conditional grants (Current)					
Bulangira		Other Transfers from Central Government	N/A	5,493	0
Sector: Education				99,685	30,827
LG Function: Pre-Primary and Primary Education				50,899	15,426
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,700	0
LCII: Kakutu Parish				1,700	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at Kakutu P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,199	15,426
LCII: Bulangira Parish				18,415	5,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kangalaba P/S		Sector Conditional Grant (Non-Wage)	N/A	10,258	2,958
Kakunyumunyu P/S		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)					
Kakutu P/S		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)					
Lyama		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)					
Pulaka P/S		Sector Conditional Grant (Non-Wage)	N/A	8,840	2,536
LG Function: Secondary Education				48,787	15,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,787	15,402
LCII: Bulangira Parish				48,787	15,402

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		218,950	31,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulangira SS		Sector Conditional Grant (Non-Wage)	N/A	48,787	15,402
Sector: Health				4,400	1,002
LG Function: Primary Healthcare				4,400	1,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,002
LCII: Bulangira Parish				4,400	1,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulangira HC III		Conditional Grant to PHC- Non wage	N/A	4,400	1,002
				(qtr way)	
Sector: Water and Environment				109,371	0
LG Function: Rural Water Supply and Sanitation				109,371	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				109,371	0
LCII: Bulangira Parish				44,575	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Kadoto- Bukilima, Kakunyumunyu- Nakulabye	Conditional transfer for Rural Water	Not Started	43,200	0
Retention on boreholes drilled in fy 2015/16	Bukatikoko	Conditional transfer for Rural Water	Works Underway	1,021	0
Retention on the rehabilitated boreholes of FY 2015/16	Bunamwera	Conditional transfer for Rural Water	Works Underway	354	0
LCII: Kakutu Parish				24,786	0
Item: 312104 Other Structures					
Rehabilitation of Boreholes	Bulocho	Conditional transfer for Rural Water	Not Started	3,186	0
Drilling of deep boreholes	Bukomba	Conditional transfer for Rural Water	Not Started	21,600	0
LCII: Lyama Parish				39,656	0
Item: 312104 Other Structures					
Retention of boreholes drilled in FY 2015/16		Conditional transfer for Rural Water	Works Underway	30,116	0
Retention on the rehabilitated boreholes of FY 2015/16	Nalubaba	Conditional transfer for Rural Water	Works Underway	354	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		218,950	31,829
Rehabilitation of boreholes under community contribution	.	Locally Raised Revenues	Not Started	6,000	0
Rehabilitation of borehole	Bukaminza	Conditional transfer for Rural Water	Not Started	3,186	0
LCII: Pulaka Parish Item: 312104 Other Structures				354	0
Retention on the rehabilitated boreholes of FY 2015/16	Budemwa	Conditional transfer for Rural Water	Works Underway	354	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		312,444	35,093
Sector: Works and Transport				3,562	0
LG Function: District, Urban and Community Access Roads				3,562	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,562	0
LCII: Natoto Parish				3,562	0
Item: 263101 LG Conditional grants (Current)					
Buseta		Other Transfers from Central Government	N/A	3,562	0
Sector: Education				268,669	34,091
LG Function: Pre-Primary and Primary Education				181,550	12,777
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				140,000	1,809
LCII: Not Specified				140,000	1,809
Item: 312101 Non-Residential Buildings					
Classroom rehabilitation and construction		Development Grant	N/A	140,000	1,809
Output: Latrine construction and rehabilitation				3,400	0
LCII: Katiryo Parish				3,400	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at Katiryo P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
Emptying pitlatrine at Midiri P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,150	10,968
LCII: Buseta Parish				9,654	2,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
Midiri P/S		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)					
Katiryo P/S		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)					
Kituti P/S		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		312,444	35,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buseta P/S		Sector Conditional Grant (Non-Wage)	N/A	11,426	2,801
<i>LG Function: Secondary Education</i>				87,119	21,314
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,119	21,314
LCII: Natoto Parish				87,119	21,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buseta SS		Sector Conditional Grant (Non-Wage)	N/A	87,119	21,314
Sector: Health				10,400	1,002
<i>LG Function: Primary Healthcare</i>				10,400	1,002
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				6,000	0
LCII: Buseta Parish				6,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Buseta HC Ward		District Discretionary Development Equalization Grant	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,002
LCII: Buseta Parish				4,400	1,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buseta HC III		Conditional Grant to PHC- Non wage	N/A	4,400	1,002
			(qtr way)		
Sector: Water and Environment				29,813	0
<i>LG Function: Rural Water Supply and Sanitation</i>				29,813	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,813	0
LCII: Buseta Parish				5,027	0
Item: 312104 Other Structures					
Retention on boreholes drilled in Fy 2015/16	Buyelya	Conditional transfer for Rural Water	Works Underway	5,027	0
LCII: Katiryo Parish				3,186	0
Item: 312104 Other Structures					
Rehabilitation of borehole	Bukinomo	Conditional transfer for Rural Water	Not Started	3,186	0
LCII: Natoto Parish				21,600	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Natoto. B	District Equalisation Grant	Not Started	21,600	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		118,020	11,056
Sector: Works and Transport				3,419	0
LG Function: District, Urban and Community Access Roads				3,419	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,419	0
LCII: Molokochomo Parish				3,419	0
Item: 263101 LG Conditional grants (Current)					
Kabweri		Other Transfers from Central Government	N/A	3,419	0
Sector: Education				35,572	10,154
LG Function: Pre-Primary and Primary Education				35,572	10,154
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,700	0
LCII: Kabweri Parish				1,700	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at kabweri P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,872	10,154
LCII: Kabweri Parish				12,058	3,709
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabweri P/S		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)					
Kenkebu P/S		Sector Conditional Grant (Non-Wage)	N/A	8,651	2,427
LCII: Molokochomo Parish				13,163	4,019
Item: 263367 Sector Conditional Grant (Non-Wage)					
Molokochomo P/S		Sector Conditional Grant (Non-Wage)	N/A	13,163	4,019
Sector: Health				3,840	902
LG Function: Primary Healthcare				3,840	902
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,840	902
LCII: Kabweri Parish				3,840	902
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kenkebu HC II		Conditional Grant to PHC- Non wage	N/A	1,920	451
			(qtr way)		
Kabweri HC II		Conditional Grant to PHC- Non wage	N/A	1,920	451
			(qtr way)		

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		118,020	11,056
Sector: Water and Environment				75,189	0
LG Function: Rural Water Supply and Sanitation				75,189	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				75,189	0
LCII: Kabweri Parish				26,161	0
Item: 312104 Other Structures					
Retention on the rehabilitated boreholes of FY 2015/16	Komodo	Conditional transfer for Rural Water	Works Underway	354	0
Rehabilitation of borehole	Komodo	Conditional transfer for Rural Water	Not Started	3,186	0
Drilling of deep boreholes	Komodo	Conditional transfer for Rural Water	Not Started	21,600	0
Retention on boreholes drilled in fy 2015/16	Kasekya B	Conditional transfer for Rural Water	Works Underway	1,021	0
LCII: Kasekya Parish				21,600	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Bukalijoko Red Cross	Conditional transfer for Rural Water	Not Started	21,600	0
LCII: Kenkebu Parish				5,828	0
Item: 312104 Other Structures					
Retention on the rehabilitated boreholes of FY 2015/16	Bulyabwita, Kenkebu Central	Conditional transfer for Rural Water	Not Started	5,828	0
LCII: Molokochomo Parish				21,600	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Nasawo	Conditional transfer for Rural Water	Not Started	21,600	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		532,029	169,846
Sector: Works and Transport				3,894	0
LG Function: District, Urban and Community Access Roads				3,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,894	0
LCII: Nandere Parish				3,894	0
Item: 263101 LG Conditional grants (Current)					
Kadama		Other Transfers from Central Government	N/A	3,894	0
Sector: Education				422,996	168,393
LG Function: Pre-Primary and Primary Education				44,792	12,554
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,400	0
LCII: Dodoi Parish				1,700	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at Dodoi P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
LCII: Nandere Parish				1,700	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at Nandere P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,392	12,554
LCII: Dodoi Parish				13,090	3,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dodoi P/S		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)					
Kadama P/S		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)					
Nandere P/S		Sector Conditional Grant (Non-Wage)	N/A	15,734	4,945
LG Function: Secondary Education				378,205	155,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,205	155,839
LCII: Kadama Parish				378,205	155,839
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		532,029	169,846
Kaamu Memorial		Sector Conditional Grant (Non-Wage)	N/A	70,508	20,896
Highlight SS		Sector Conditional Grant (Non-Wage)	N/A	307,696	134,943
Sector: Health				6,320	1,453
LG Function: Primary Healthcare				6,320	1,453
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,320	1,453
LCII: Dodoi Parish				1,920	451
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dodoi HC II		Conditional Grant to PHC- Non wage	N/A	1,920	451
				(qtr way)	
LCII: Kadama Parish				4,400	1,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kadama HC III		Conditional Grant to PHC- Non wage	N/A	4,400	1,002
				(qtr way)	
Sector: Water and Environment				98,819	0
LG Function: Rural Water Supply and Sanitation				98,819	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				98,819	0
LCII: Dodoi Parish				22,621	0
Item: 312104 Other Structures					
Retention on boreholes drilled in fy 2015/16	Bulocho	Conditional transfer for Rural Water	Works Underway	1,021	0
Drilling of deep boreholes	Dodoi 2	District Equalisation Grant	Not Started	21,600	0
LCII: Kadama Parish				48,227	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Kadama,Namukaluke	District Equalisation Grant	Not Started	43,200	0
Retention on the rehabilitated boreholes of FY 2015/16	Bulalaka	Conditional transfer for Rural Water	Not Started	5,027	0
LCII: Nandere Parish				27,972	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Bwikomba	District Equalisation Grant	Not Started	21,600	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		532,029	169,846
Rehabilitation of borehole	Bulabya Nandere TC	Conditional transfer for Rural Water	Not Started	3,186	0
Rehabilitaiton of boreholes	Bulabya	Conditional transfer for Rural Water	Not Started	3,186	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		288,763	31,692
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagumu SS		Sector Conditional Grant (Non-Wage)	N/A	90,255	14,268
Sector: Health				32,800	0
LG Function: Primary Healthcare				32,800	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,400	0
LCII: Goli-Goli parish				14,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
all saints Buchanagandi HC III		Conditional Grant to NGO Hospitals	N/A	14,200	0
			(Not started)		
LCII: Kagumu parish				7,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagumu HC III		Conditional Grant to NGO Hospitals	N/A	7,100	0
			(Not started)		
LCII: Nabuli Parish				7,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NACODA HC III		Conditional Grant to NGO Hospitals	N/A	7,100	0
			(Not started)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	0
LCII: Kagumu parish				4,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabuli HC III		Conditional Grant to PHC- Non wage	N/A	4,400	0
			(not started)		
Sector: Water and Environment				101,992	0
LG Function: Rural Water Supply and Sanitation				101,992	0
<i>Capital Purchases</i>					
Output: Spring protection				2,111	0
LCII: Kagumu parish				2,111	0
Item: 312104 Other Structures					
Retention on protected springs		Conditional transfer for Rural Water	Works Underway	2,111	0
Output: Borehole drilling and rehabilitation				99,881	0
LCII: Goli-Goli parish				65,821	0
Item: 312104 Other Structures					
Retention on the rehabilitated boreholes of FY 2015/16	Nabidiki	Conditional transfer for Rural Water	Works Underway	1,021	0
Drilling of deep boreholes	Bupalama, Nakoma, Nangaiza II, Bubulanga	Conditional transfer for Rural Water	Not Started	64,800	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		288,763	31,692
LCII: Kagumu parish Item: 312104 Other Structures				29,813	0
Rehabilitation of borehole	Nawojja	Conditional transfer for Rural Water	Not Started	3,186	0
Retention on the rehabilitated boreholes of FY 2015/16	Kakyera	Conditional transfer for Rural Water	Not Started	5,027	0
Drilling of deep boreholes	Nakoma	Conditional transfer for Rural Water	Not Started	21,600	0
LCII: Nabuli Parish Item: 312104 Other Structures				354	0
Retention on the rehabilitated boreholes of FY 2015/16	Majala II	Conditional transfer for Rural Water	Works Underway	354	0
LCII: Nankokoli Parish Item: 312104 Other Structures				3,894	0
Retention on the rehabilitated boreholes of FY 2015/16	Bulocho, Kagumu P/S	Conditional transfer for Rural Water	Works Underway	708	0
Rehabilitation of Boreholes	Bulocho	Conditional transfer for Rural Water	Not Started	3,186	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		184,412	17,633
<i>LG Function: Primary Healthcare</i>				<i>4,400</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	0
LCII: Kasasira Parish				4,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasasira HC III		Conditional Grant to PHC- Non wage	N/A	4,400	0
		(not started)			
Sector: Water and Environment				118,142	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>118,142</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				118,142	0
LCII: Bigiri Parish				44,221	0
Item: 312104 Other Structures					
Retention on boreholes drilled in fy 2015/16	Bugiri central	Conditional transfer for Rural Water	Works Underway	1,021	0
Drilling of deep boreholes	Nansoko, Kabusule	Conditional transfer for Rural Water	Not Started	43,200	0
LCII: Kapyani Parish				28,326	0
Item: 312104 Other Structures					
Rehabilitation of borehole	Kapyani 1- Bugwere	Conditional transfer for Rural Water	Not Started	3,186	0
Rehabilitation of boreholes	Dokya	Conditional transfer for Rural Water	Not Started	3,186	0
Retention on the rehabilitated boreholes of FY 2015/16	Dokya	Conditional transfer for Rural Water	Works Underway	354	0
Drilling of deep boreholes	Nankodo Triangle	Conditional transfer for Rural Water	Not Started	21,600	0
LCII: Kasasira Parish				44,221	0
Item: 312104 Other Structures					
Retention on boreholes drilled in fy 2015/16	Nagongha	Conditional transfer for Rural Water	Works Underway	1,021	0
Drilling of deep boreholes	Nansiono,Kasasira Industrial	Conditional transfer for Rural Water	Not Started	43,200	0
LCII: Nankodo Parish				1,375	0
Item: 312104 Other Structures					
Retention on the rehabilitated boreholes of FY 2015/16	Bukenye	Conditional transfer for Rural Water	Works Underway	354	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		184,412	17,633
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		106,996	9,123
Retention on the rehabilitated boreholes of FY 2015/16	Bukatikoko, Nadoto	Conditional transfer for Rural Water	Works Underway	708	0
Rehabilitation of borehole	Kanyolo	Conditional transfer for Rural Water	Not Started	3,186	0
Drilling of deep boreholes	Busikwe	District Equalisation Grant	Not Started	21,600	0
LCII: Nalubembe Parish Item: 312104 Other Structures				25,683	0
Retention on boreholes drilled in fy 2015/16	Nalubembe 1 and 2	Conditional transfer for Rural Water	Not Started	4,083	0
Drilling of deep boreholes	Nalubembe 1	District Equalisation Grant	Not Started	21,600	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		889,293	116,817
Sector: Agriculture				12,986	0
LG Function: District Production Services				12,986	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				12,986	0
LCII: Kobolwa Ward				12,986	0
Item: 312104 Other Structures					
Not Specified		District Equalisation Grant	N/A	12,986	0
Sector: Works and Transport				550,833	41,082
LG Function: District, Urban and Community Access Roads				550,833	41,082
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				135,000	0
LCII: Namawondo Ward				135,000	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers to Town Council		Sector Conditional Grant (Wage)	N/A	135,000	0
Output: Urban unpaved roads Maintenance (LLS)				89,348	17,290
LCII: Bubera Ward				89,348	17,290
Item: 263104 Transfers to other govt. units (Current)					
Kibuku Town Council		Other Transfers from Central Government	N/A	89,348	17,290
Output: District Roads Maintenance (URF)				326,486	23,792
LCII: Namawondo Ward				326,486	23,792
Item: 263101 LG Conditional grants (Current)					
Kibuku Dist. Hqtrs (Mechanised Routine Maintenance)		Other Transfers from Central Government	N/A	63,080	0
Kibuku Dist. Hqtrs (Payment for a Special Advertorial in the Road Journal published in January 2014)		Other Transfers from Central Government	N/A	2,325	2,325
Kibuku Dist. Hqtrs (Installation of 18 lines of metallic culverts)		Other Transfers from Central Government	N/A	90,786	9,421
Kibuku Dist. Hqtrs (Manual Routine Maintenance)		Other Transfers from Central Government	N/A	97,302	7,800
Kibuku Dist. Hqtrs (Mechanical Imprest)		Other Transfers from Central Government	N/A	72,993	4,247
Sector: Education				240,663	59,704

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		889,293	116,817
<i>LG Function: Pre-Primary and Primary Education</i>				20,194	5,917
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,194	5,917
LCII: Kibolwa Ward				13,453	3,673
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibolwa P/S		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)					
Kibuku P/S		Sector Conditional Grant (Non-Wage)	N/A	6,741	2,244
<i>LG Function: Secondary Education</i>				220,469	53,787
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				220,469	53,787
LCII: Kibuku Ward				161,112	37,289
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alliance SS		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)					
Kibuku SS		Sector Conditional Grant (Non-Wage)	N/A	59,357	16,498
Sector: Health				84,811	16,031
<i>LG Function: Primary Healthcare</i>				84,811	16,031
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				24,000	0
LCII: Kibuku Ward				20,000	0
Item: 312212 Medical Equipment					
Consignment of medical equipment		District Equalisation Grant	Not Started	20,000	0
LCII: Namawondo Ward				4,000	0
Item: 312213 ICT Equipment					
laptop computer		District Equalisation Grant	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				60,811	16,031
LCII: Kibolwa Ward				60,811	16,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibuku HC IV		Conditional Grant to PHC- Non wage	N/A	60,811	16,031
			(qtr way)		

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		263,693	68,114
Sector: Works and Transport				4,881	0
LG Function: District, Urban and Community Access Roads				4,881	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,881	0
LCII: Mikombe Parish				4,881	0
Item: 263101 LG Conditional grants (Current)					
Kirika		Other Transfers from Central Government	N/A	4,881	0
Sector: Education				175,247	67,112
LG Function: Pre-Primary and Primary Education				53,157	16,991
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,700	0
LCII: Nabiswa parish				1,700	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at Nabiswa P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,457	16,991
LCII: Kajoko Parish				8,339	4,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kajoko P/S		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)					
Kirika P/S		Sector Conditional Grant (Non-Wage)	N/A	9,189	2,233
Kavule P/S		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)					
Mikombe P/S		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)					
Nabiswa P/S		Sector Conditional Grant (Non-Wage)	N/A	11,652	3,267
Nampiido P/S		Sector Conditional Grant (Non-Wage)	N/A	6,312	2,989
LG Function: Secondary Education				122,090	50,121

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		263,693	68,114
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,090	50,121
LCII: Nabiswa parish				122,090	50,121
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabiswa SS		Sector Conditional Grant (Non-Wage)	N/A	122,090	50,121
<hr/>					
Sector: Health				4,400	1,002
LG Function: Primary Healthcare				4,400	1,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,002
LCII: Not Specified				4,400	1,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirika		Conditional Grant to PHC- Non wage	N/A	4,400	1,002
(qtr way)					
Sector: Water and Environment				79,165	0
LG Function: Rural Water Supply and Sanitation				79,165	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				79,165	0
LCII: Kajoko Parish				28,573	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Kabusule B	District Equalisation Grant	Not Started	21,600	0
Rehabilitation of Boreholes	Lerya	Conditional transfer for Rural Water	Not Started	3,186	0
Retention on the rehabilitated boreholes of FY 2015/16	Dembe	Conditional transfer for Rural Water	Works Underway	3,787	0
LCII: Kirika parish				46,386	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Bugede, kirika	District Equalisation Grant	Not Started	43,200	0
Rehabilitation of borehole	Lerya A	Conditional transfer for Rural Water	Not Started	3,186	0
LCII: Mikombe Parish				1,021	0
Item: 312104 Other Structures					
Retention on boreholes drilled in fy 2015/16	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		263,693	68,114
Rehabilitation of Boreholes	Kapolino	Conditional transfer for Rural Water	Not Started	3,186	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		201,413	44,737
Sector: Works and Transport				7,329	0
LG Function: District, Urban and Community Access Roads				7,329	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,329	0
LCII: Tirinyi Parish				7,329	0
Item: 263101 LG Conditional grants (Current)					
Tirinyi		Other Transfers from Central Government	N/A	7,329	0
Sector: Education				117,383	43,285
LG Function: Pre-Primary and Primary Education				62,324	20,020
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,700	0
LCII: Tirinyi Parish				1,700	0
Item: 312101 Non-Residential Buildings					
Emptying pitlatrine at Tirinyi P/S		District Discretionary Development Equalization Grant	N/A	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,624	20,020
LCII: Kalampete parish				9,211	2,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalampete P/S		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)					
Kataka P/S		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)					
Bugwere Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,598	2,184
Kiyalyo P/S		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)					
Lwatama		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		201,413	44,737
Nanoko P/S		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)					
Tirinyi P/S		Sector Conditional Grant (Non-Wage)	N/A	9,610	3,777
LG Function: Secondary Education				55,059	23,265
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,059	23,265
LCII: Tirinyi Parish				55,059	23,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Citizens International College		Sector Conditional Grant (Non-Wage)	N/A	55,059	23,265
Sector: Health				6,320	1,453
LG Function: Primary Healthcare				6,320	1,453
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,320	1,453
LCII: Lwatama Parish				1,920	451
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwatama HC III		Conditional Grant to PHC- Non wage	N/A	1,920	451
			(qtr way)		
LCII: Tirinyi Parish				4,400	1,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tirinyi		Conditional Grant to PHC- Non wage	N/A	4,400	1,002
			(qtr way)		
Sector: Water and Environment				70,382	0
LG Function: Rural Water Supply and Sanitation				70,382	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				70,382	0
LCII: Kalampete parish				22,621	0
Item: 312104 Other Structures					
Retention on boreholes drilled in fy 2015/16	Saala	Conditional transfer for Rural Water	Not Started	1,021	0
Drilling of deep boreholes	Bukakyera	District Equalisation Grant	Not Started	21,600	0
LCII: Kataka parish				21,954	0
Item: 312104 Other Structures					
Retention on the rehabilitated boreholes of FY 2015/16	Kataka	Conditional transfer for Rural Water	Works Underway	354	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		201,413	44,737
Drilling of deep boreholes	Kataka II	District Equalisation Grant	Not Started	21,600	0
LCII: Lwatama Parish Item: 312104 Other Structures				1,021	0
Retention on boreholes drilled in fy 2015/16	Natapala	Conditional transfer for Rural Water	Works Underway	1,021	0
LCII: Tirinyi Parish Item: 312104 Other Structures				24,786	0
Rehabilitation of borehole	Tirinyi 1	Conditional transfer for Rural Water	Not Started	3,186	0
Drilling of deep boreholes	Kujji	District Equalisation Grant	Not Started	21,600	0

Vote: 605 Kibuku District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 605 Kibuku District**2016/17 Quarter 1****Checklist for QUARTER 1 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