2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibuku District

Date: 11/2/2015

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

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	119,896	25,053	21%
2a. Discretionary Government Transfers	1,423,710	355,928	25%
2b. Conditional Government Transfers	11,793,773	2,722,155	23%
2c. Other Government Transfers	505,865	183,226	36%
3. Local Development Grant	486,761	97,352	20%
Total Revenues	14,330,006	3,383,715	24%

Overall Expenditure Performance

	Cumulative Release	Perfro	omance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	722,229	161,848	159,884	22%	22%	99%
2 Finance	600,112	140,293	125,234	23%	21%	89%
3 Statutory Bodies	1,294,110	105,573	104,944	8%	8%	99%
4 Production and Marketing	244,727	36,074	28,177	15%	12%	78%
5 Health	1,473,421	402,409	386,527	27%	26%	96%
6 Education	8,226,738	2,138,176	2,032,166	26%	25%	95%
7a Roads and Engineering	546,831	116,481	95,650	21%	17%	82%
7b Water	589,223	118,127	44,519	20%	8%	38%
8 Natural Resources	136,995	32,274	30,062	24%	22%	93%
9 Community Based Services	174,029	42,326	30,500	24%	18%	72%
10 Planning	284,231	72,143	64,046	25%	23%	89%
11 Internal Audit	37,360	8,628	8,628	23%	23%	100%
Grand Total	14,330,006	3,374,352	3,110,337	24%	22%	92%
Wage Rec't:	8,601,083	2,136,962	2,136,962	25%	25%	100%
Non Wage Rec't:	3,873,331	886,634	<i>819,143</i>	23%	21%	92%
Domestic Dev't	1,855,591	350,756	154,231	19%	8%	44%
Donor Dev't	0	0	0	0%	0%	0%

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

The District has a budget estimate of shs 14,330,006,000 out of which shs 3,383,715,000 was received in the first quarter representing 24%. The low performance was due to unreleased funds under Agric extention staff salaries because the recritient has not been carried out. Out of the received funds shs 3,374,352,000 was released to departments leaving shs 9,363,000 on the general fund account for supplies of office equipment that will be done in the second quarter. The funds released to departments was spent leaving unspent balance of shs 264,015,000 meant for construction works in Education, Works and Water which have just commenced and not certified.

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		Receipts	Received
1. Locally Raised Revenues	119,896	25,053	21%
Park Fees	2,600	0	0%
Application Fees	3,100	350	11%
Business licences	9,000	1,957	22%
Market/Gate Charges	1,281	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	0	0%
Property related Duties/Fees	1,050	0	0%
Other Fees and Charges	29,313	0	0%
Inspection Fees	2,352	350	15%
Local Service Tax	44,625	20,641	46%
Agency Fees	25,000	1,755	7%
2a. Discretionary Government Transfers	1,423,710	355,928	25%
Transfer of Urban Unconditional Grant - Wage	139,912	34,978	25%
Transfer of District Unconditional Grant - Wage	867,843	216,961	25%
District Unconditional Grant - Non Wage	370,729	92,682	25%
Urban Unconditional Grant - Non Wage	45,226	11,307	25%
2b. Conditional Government Transfers	11,793,773	2,722,155	23%
Conditional Grant to PHC Salaries	1,145,270	286,317	25%
Conditional Grant to Primary Education	408,627	123,504	30%
Conditional Grant to Secondary Education	1,001,985	333,995	33%
Conditional Grant to Secondary Salaries	684,074	171,018	25%
Conditional Grant to Primary Salaries	5,461,866	1,365,467	25%
Conditional Grant to PHC- Non wage	122,971	30,743	25%
Conditional Grant to SFG	589,807	117,961	20%
Conditional Grant to PAF monitoring	40,297	10,074	25%
Conditional transfers to School Inspection Grant	28,081	7,020	25%
Conditional Grant to NGO Hospitals	28,720	7,180	25%
Conditional Grant to Functional Adult Lit	9,949	2,487	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res Wetlands (Non Wage)	68,398	17,100	25%
Conditional Grant to Community Devt Assistants Non Wage	14,048	2,269	16%
Conditional Grant to Agric. Ext Salaries	122,032	7,000	6%
Conditional Grant to PHC - development	70,849	14,170	20%
Conditional transfer for Rural Water	574,223	114,845	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,120	7,030	25%
etc.	20,120	1,050	2370
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,172	10,812	17%
Conditional transfers to DSC Operational Costs	21,875	5,469	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	<mark>38,938</mark>	25%
Conditional transfers to Special Grant for PWDs	18,947	4,737	25%
Sanitation and Hygiene	103,211	0	0%
Conditional Grant to Women Youth and Disability Grant	9,075	2,269	25%
Roads Rehabilitation Grant	15,739	3,148	20%
Conditional transfers to Production and Marketing	73,609	18,402	25%
Pension for Teachers	47,428	14,116	30%
Pension and Gratuity for Local Governments	862,313	0	0%

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
2c. Other Government Transfers	505,865	183,226	36%		
Other Gov't Transfers (youth Livelyhood)		3,854			
Road Maintenance-Uganda Road Fund	490,865	104,026	21%		
Other Transfers Water Aid (WASH)	15,000	11,018	73%		
Other Transfers from Central Government(Immunisation)		41,029			
Other Gov't Transfers(USF & Manifest)		22,970			
Other Transfers from Central Government(CBS Baseline Data)		328			
3. Local Development Grant	486,761	97,352	20%		
LGMSD (Former LGDP)	486,761	97,352	20%		
Total Revenues	14,330,006	3,383,715	24%		

(i) Cummulative Performance for Locally Raised Revenues

Out of a budget estimate of shs.119,896,000 for local revenue,shs.25,053,000 was collected representing 21%. This was because of nil collections from registration of births and death, inspection fees, caused by non remittences from sub counties to be followed up in second quarter.

(ii) Cummulative Performance for Central Government Transfers

All conditional grants were received to a tune of 25% of the current budget in the first quarter apart from conditional grants to primary and secondary schools which performed at 30% and 33% respectively because of increments in rates received per student. The lowest perfomance was experienced in the releases for agric extension salaries because recruitment of the staff has not been done.

(iii) Cummulative Performance for Donor Funding

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

2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	506,785	130,494	26%	126,696	130,494	103%
Conditional Grant to PAF monitoring	5,590	0	0%	1,398	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
District Unconditional Grant - Non Wage	97,050	35,708	37%	24,263	35,708	147%
Transfer of District Unconditional Grant - Wage	379,145	94,786	25%	94,786	94,786	100%
Development Revenues	215,444	31,353	15%	53,861	31,353	58%
LGMSD (Former LGDP)	215,444	31,353	15%	53,861	31,353	58%
Total Revenues	722,229	161,848	22%	180,557	161,848	90%
Recurrent Expenditure	506,785	130,494	26%	126,696	130,494	103%
B: Overall Workplan Expenditures:						
Wage	379,145	94,786	25%	94,786	94,786	100%
Non Wage	127,640	35,708	28%	31,910	35,708	112%
Development Expenditure	215,444	29,390	14%	53,861	<u>29,390</u>	55%
Domestic Development	215,444	29,390	14%	53,861	29,390	55%
Donor Development	0	0		0	0	
Fotal Expenditure	722,229	159,884	22%	180,557	159,884	89%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,964	1%			
Domestic Development		1,964	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,964	0%			

The department had an approved budget of shs 722,229,000 and received shs 161,848,000 which represents 22% of the total budget. The quarterly plan was shs 180,557,000 and the actual receipts were shs 161,848,000 which represents 90% of the plan. Of the annual budget of shs 722,229,000,shs.159,884,000 was spent which represents 22% of the annual budget. The department had a quarter plan of shs.180,557,000 and actual expenditure was shs.159,884,000 which gives 89% of the quarter plan. The department had an unspent balance of shs.1,964,000 which gives 0% of the annual budget. This unspent balance was meant for capacity building which had not been carried out

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

The unspent balance was meant for capacity building (induction of new staff) but due to unavoidable circumstances, the activity was not carried out. The activity has been carried forward to be implemented in second quarter.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	YES	yes
No. of existing administrative buildings rehabilitated (PRDP)	3	1
Function Cost (UShs '000)	722,229	159,884
Cost of Workplan (UShs '000):	722,229	159,884

Vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, CAOs travel to line ministries facilitated, burial expenses for staff incured, power and water bills paid, mandatory reports submitted to line Ministries office stationary procured, wages for compound cleaners paid, furniture procured, security at the district headquarters provided, District payroll managed, kilometrige paid to PHRO, Human resource audit caried out, News papers procured and Adminstration block in kasasira completed.

2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			~		
Recurrent Revenues	600,112	140,293	23%	150,028	140,293	94%
Locally Raised Revenues	39,496	15,059	38%	9,874	15,059	153%
Multi-Sectoral Transfers to LLGs	105,914	20,000	19%	26,479	20,000	76%
District Unconditional Grant - Non Wage	116,434	20,668	18%	29,109	20,668	71%
Urban Unconditional Grant - Non Wage	45,226	11,307	25%	11,307	11,307	100%
Transfer of Urban Unconditional Grant - Wage	139,912	34,978	25%	34,978	34,978	100%
Transfer of District Unconditional Grant - Wage	153,129	38,282	25%	38,282	38,282	100%
Fotal Revenues	600,112	140,293	23%	150,028	140,293	94%
Recurrent Expenditure	600,112	125,234	21%	150,028	125,234	83%
B: Overall Workplan Expenditures:						
Wage	293,041	73,260	25%	73,259	73,260	100%
Non Wage	307,071	51,974	17%	76,769	51,974	68%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	600,112	125,234	21%	150,028	125,234	83%
C: Unspent Balances:						
Recurrent Balances		15,059	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,059	3%			

The department has an approved budget estimate of shs 600,112,000 out of which shs 125,235,000 was received in the first quarter representing 21%. The quarterly budget was 150,028,000 out of which 125,235,000 was received representing 83% because the department was not allocated local revenue in the quarter.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability	(LG)	
Date for submitting the Annual Performance Report	15/7/2015	15/10/2015
Value of LG service tax collection	12000000	500000
Value of Other Local Revenue Collections		4500000
Date of Approval of the Annual Workplan to the Council	30-6-2015	15/10/2015
Date for presenting draft Budget and Annual workplan to the Council		30/3/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/07/2015
Function Cost (UShs '000)	600,112	125,234
Cost of Workplan (UShs '000):	600,112	125,234

2015/16 Quarter 1

Workplan 2: Finance

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

2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,294,110	105,573	8%	323,526	105,573	33%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	5,469	25%	5,469	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	38,938	25%	38,938	38,938	100%
Conditional transfers to Councillors allowances and Ex	62,172	10,812	17%	15,543	10,812	70%
Pension for Teachers	47,428	14,116	30%	11,857	14,116	119%
Pension and Gratuity for Local Governments	862,313	0	0%	215,578	0	0%
Locally Raised Revenues	20,900	0	0%	5,225	0	0%
District Unconditional Grant - Non Wage	36,331	14,404	40%	9,082	14,404	159%
Transfer of District Unconditional Grant - Wage	34,885	8,721	25%	8,721	8,721	100%
Fotal Revenues	1,294,110	105,573	8%	323,526	105,573	33%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,294,110	104,944	8%	96,091	104,944	109%
Wage	214,971	63,942	30%	53,742	63.942	109%
Non Wage	1,079,139	41,002	4%	42,349	41,002	97%
Development Expenditure	0	0	70	0	41,002	7170
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	1,294,110	104,944	8%	96,091	104,944	109%
C: Unspent Balances:	, , ,				,	
Recurrent Balances		629	0%			
Development Balances		0				
Domestic Development		0				
Domestic Development						
Donor Development		0				

Statutory bodies planned an estimated total budget of 1,294,110,000 in this financial year of which 105,573,000 of total budget was received representing 8% cummulatively. Quarterly We planned a total expenditure of 323,526,000 and spent 105,573,000 representing 33% quarter receipt. Of this DSC spent 5,469,000 representing 100% , Land board, PAC and Procurement spent 7,030,000 representing 100% of the quarter budget. There was an over performance(159%) under unconditional grant because recruitment of staff uner health, more resource persons were added to condut the interviews.

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

Statutory bodies has unspent balance of 628,382 meant to cater for bank charges and allowances for PAC meetings that where just concluded.

(ii) Highlights of Physical Performance

Function, Indicator Approved Budget and	Cumulative Expenditure
Planned outputs	and Performance

Function: 1382 Local Statutory Bodies

2015/16 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	90	18
No. of Land board meetings	06	01
No.of Auditor Generals queries reviewed per LG	06	2
No. of LG PAC reports discussed by Council	04	0
Function Cost (UShs '000)	1,294,110	104,944
Cost of Workplan (UShs '000):	1,294,110	104,944

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

2015/16 Quarter 1

Workplan 4: Production and Marketing

Vote: 605 Kibuku District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	244,727	36,074	15%	61,182	36,074	59%
Conditional Grant to Agric. Ext Salaries	122,032	7,000	6%	30,508	7,000	23%
Conditional transfers to Production and Marketing	73,609	18,402	25%	18,402	18,402	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	42,686	10,672	25%	10,672	10,672	100%
Fotal Revenues	244,727	36,074	15%	61,182	36,074	59%
Recurrent Expenditure	244,727	28,177	12%	61,182	28,177	46%
B: Overall Workplan Expenditures:	244 727	28 177	12%	61 182	28 177	46%
Wage	164,718	17,672	11%	41,179	17,672	43%
Non Wage	80,009	10,505	13%	20,003	10,505	53%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	244,727	28,177	12%	61,182	28,177	46%
C: Unspent Balances:						
Recurrent Balances		7,897	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,897	3%			

Production department has an annual budget Shs. 244,727,000= for the FY 2015/2016.In quarter 1 however The department received Shs. 36,074,000= which is 14.7% of this annual budget of which Shs.28,176,400= (78.1 %) was spent during the Quarter.

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

Late releases for Quarter 1 funds, inadequate funding and deployment of Extension staff , hindered the level of implementation for major activities.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	01	0
No. of livestock vaccinated	154000	3300
No. of livestock by type undertaken in the slaughter slabs	2520	300
No. of fish ponds construsted and maintained	2	2
No. of fish ponds stocked	2	0
Quantity of fish harvested	5000	0
No. of tsetse traps deployed and maintained	1500	0
Function Cost (UShs '000)	239,327	26,800
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	120	0
No of businesses assited in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		10
Function Cost (UShs '000)	5,400	1,377
Cost of Workplan (UShs '000):	244,727	28,177

In Quarter 1, Salaries for extension staff were paid, assorted stationery,3 Toner cartridges, a flash disc, 39 copies of Newspapers, 10 Bee hives,12.5 kgs of Natural gas, 25 litres of Liquid Nitrogen were procured. In the quarter also 3,300 poutry,25 pets were vaccinated, and backstopping of bee keepers conducted. Consultative visits to MAAIF and MOTTI headquarters were also conducted in the quarter.

2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,299,361	388,240	30%	324,840	388,240	120%
Conditional Grant to PHC Salaries	1,145,270	286,317	25%	286,317	286,317	100%
Conditional Grant to PHC- Non wage	122,971	30,743	25%	30,743	30,743	100%
Conditional Grant to NGO Hospitals	28,720	7,180	25%	7,180	7,180	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Unspent balances – Other Government Transfers		22,970		0	22,970	
Other Transfers from Central Government		41,029		0	41,029	
Development Revenues	174,061	14,170	8%	43,515	14,170	33%
Conditional Grant to PHC - development	70,849	14,170	20%	17,712	14,170	80%
Sanitation and Hygiene	103,211	0	0%	25,803	0	0%
Total Revenues	1,473,421	402,409	27%	368,355	402,409	109%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,299,360	378,972	29%	324,840	378,972	117%
*	, ,					
Wage	1,145,270	286,317	25%	286,317	286,317	100%
Non Wage	154,091	92,655	60% 4%	38,523	92,655	241%
Development Expenditure	174,061	7,555		43,515	7,555	17%
Domestic Development Donor Development	174,061 0	7,555	4%	43,515	7,555	17%
1	•		2(0/		0	1050/
Total Expenditure	1,473,421	386,527	26%	368,355	386,527	105%
C: Unspent Balances:						
Recurrent Balances		9,268	1%			
Development Balances		6,615	4%			
Domestic Development		6,615	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,883	1%			

109% of planned revenue for the quarter was received, this was due to the 22,970,000 unspent balance from last F/Y and 41,029,000 that was received for the Measles supplementary immunisation activities. Only 17% of the planned development grant was received, this is due to the non receipt of USF in the qtr.

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

The balances are USF grant carried forward from last F/Y that could not be spent till clarity was sought about whether the funds were to be returned and PHC devt that could not be paid out because works are not complete for payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	· · · · · · · · · · · · · · · · · · ·	

Function: 0881 Primary Healthcare

2015/16 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Number of outpatients that visited the NGO Basic health facilities	18800	4319
Number of inpatients that visited the NGO Basic health facilities	1650	439
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	51
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	229
Number of trained health workers in health centers	170	220
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	174500	42056
Number of inpatients that visited the Govt. health facilities.	8800	2262
No. and proportion of deliveries conducted in the Govt. health facilities	5100	1321
%age of approved posts filled with qualified health workers	80	74
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	99
No. of children immunized with Pentavalent vaccine	5500	2007
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,473,421 1,473,421	386,527 386,527

Buseta HC III general ward was completed and is being utilised for service delivery. The number of out patients and Health facility deliveries has increased compared to this period last year.

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	8					
Recurrent Revenues	7,636,931	2,020,215	26%	1,909,232	2,020,215	106%
Conditional Grant to Primary Salaries	5,461,866	1,365,467	25%	1,365,467	1,365,467	100%
Conditional Grant to Secondary Salaries	684,074	171,018	25%	171,018	171,018	100%
Conditional Grant to Primary Education	408,627	123,504	30%	102,157	123,504	121%
Conditional Grant to Secondary Education	1,001,985	333,995	33%	250,496	333,995	133%
Conditional transfers to School Inspection Grant	28,081	7,020	25%	7,020	7,020	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		7,736		0	7,736	
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	11,475	25%	11,475	11,475	100%
Development Revenues	589,807	117,961	20%	147,452	117,961	80%
Conditional Grant to SFG	589,807	117,961	20%	147,452	117,961	80%
Total Revenues	8,226,738	2,138,176	26%	2,056,684	2,138,176	104%
B: Overall Workplan Expenditures:						
B: Overall Workplan Expenditures: Recurrent Expenditure	7,636,931	2,018,708	26%	1,909,233	2,018,708	106%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage	7,636,931 6,191,838	2,018,708 1,547,959	26% 25%	<i>1,909,233</i> 1,547,959	2,018,708 1,547,959	<i>106%</i> 100%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage	7,636,931 6,191,838 1,445,093	2,018,708 1,547,959 470,748	26% 25% 33%	<i>1,909,233</i> 1,547,959 361,273	2,018,708 1,547,959 470,748	<i>106%</i> 100% 130%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	7,636,931 6,191,838 1,445,093 589,807	2,018,708 1,547,959 470,748 13,458	26% 25% 33% 2%	1,909,233 1,547,959 361,273 147,452	2,018,708 1,547,959 470,748 13,458	106% 100% 130% 9%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	7,636,931 6,191,838 1,445,093 589,807 589,807	2,018,708 1,547,959 470,748 13,458 13,458	26% 25% 33%	1,909,233 1,547,959 361,273 147,452 147,452	2,018,708 1,547,959 470,748 13,458 13,458	<i>106%</i> 100% 130%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	7,636,931 6,191,838 1,445,093 589,807 589,807 0	2,018,708 1,547,959 470,748 13,458 13,458 0	26% 25% 33% 2% 2%	1,909,233 1,547,959 361,273 147,452 147,452 0	2,018,708 1,547,959 470,748 13,458 13,458 0	106% 100% 130% 9% 9%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	7,636,931 6,191,838 1,445,093 589,807 589,807	2,018,708 1,547,959 470,748 13,458 13,458	26% 25% 33% 2%	1,909,233 1,547,959 361,273 147,452 147,452	2,018,708 1,547,959 470,748 13,458 13,458	106% 100% 130% 9%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	7,636,931 6,191,838 1,445,093 589,807 589,807 0	2,018,708 1,547,959 470,748 13,458 13,458 0	26% 25% 33% 2% 2%	1,909,233 1,547,959 361,273 147,452 147,452 0	2,018,708 1,547,959 470,748 13,458 13,458 0	106% 100% 130% 9% 9%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	7,636,931 6,191,838 1,445,093 589,807 589,807 0	2,018,708 1,547,959 470,748 13,458 13,458 0 2,032,166	26% 25% 33% 2% 2% 25%	1,909,233 1,547,959 361,273 147,452 147,452 0	2,018,708 1,547,959 470,748 13,458 13,458 0	106% 100% 130% 9% 9%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	7,636,931 6,191,838 1,445,093 589,807 589,807 0	2,018,708 1,547,959 470,748 13,458 13,458 0 2,032,166	26% 25% 33% 2% 2% 25%	1,909,233 1,547,959 361,273 147,452 147,452 0	2,018,708 1,547,959 470,748 13,458 13,458 0	106% 100% 130% 9% 9%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	7,636,931 6,191,838 1,445,093 589,807 589,807 0	2,018,708 1,547,959 470,748 13,458 13,458 0 2,032,166 1,507 104,503	26% 25% 33% 2% 2% 25% 0% 18%	1,909,233 1,547,959 361,273 147,452 147,452 0	2,018,708 1,547,959 470,748 13,458 13,458 0	106% 100% 130% 9% 9%

The department had an approved annual budget of shs. 7,636,931,000/=, out of which shs. 2,138,176,000/= was received during the first quarter (wage, non wage recurrent and Development) representing 26% of the annual budget. During the quarter, the department had an overall expenditure of shs. 2,032,166,000/= representing 25% of the annual budget. The departmental quarterly plan was shs. 2,056,684,000/=, out of which shs. 2,138,176,000/= was received during the quarter representing 104% of the quarterly plan. The department had unspent balances of shs. 106,011,000/= representing 1% of the annual approved budget.

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

The unspent balances are for constructions, and the procurement process is on.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
i inchen, indicator		-

Function: 0781 Pre-Primary and Primary Education

2015/16 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	967	940
No. of qualified primary teachers	967	940
No. of School management committees trained (PRDP)	45	0
No. of pupils enrolled in UPE	49727	50391
No. of student drop-outs	400	0
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	2600	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	1
No. of latrine stances constructed	35	0
No. of latrine stances rehabilitated	50	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture	8	0
Function Cost (UShs '000)	6,460,300	1,502,429
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	10000	0
No. of students sitting O level	12000	0
No. of students enrolled in USE	6403	6403
Function Cost (UShs '000) Function: 0783 Skills Development	1,686,059	505,013
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	60	45
No. of secondary schools inspected in quarter	9	7
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	80,379	24,724
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,226,738	2,032,166

The department paid salaries to all staff in the department, Conducted meetings with headteaches, deputy head teachers, inspection of all government schools, paid for construction of classroom block at Kangalaba p/s, trained senior women teachers, consultation and submission of reports to ministry of Education and sports and Water Aid.

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 605 Kibuku District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	531,092	113,333	21%	132,773	113,333	85%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	490,865	104,026	21%	122,716	104,026	85%
Transfer of District Unconditional Grant - Wage	37,227	9,307	25%	9,307	9,307	100%
Development Revenues	15,739	3,148	20%	3,935	3,148	80%
Roads Rehabilitation Grant	15,739	3,148	20%	3,935	3,148	80%
Total Revenues	546,831	116,481	21%	136,707	116,481	85%
B: Overall Workplan Expenditures: Recurrent Expenditure	531,092	95,549	18%	132,773	<u>95,549</u>	72%
*	· · · · · ·			· ·		
Wage	37,227 493.865	9,307 86,242	25% 17%	9,307	9,307	100% 70%
Non Wage	495,803	101	17%	123,466 3.935	86,242	3%
Development Expenditure Domestic Development	15,739	101	1%	3,935	101	3% 3%
Donor Development	15,759	0	1 %	3,955	101	3%
Fotal Expenditure	546,831	95,650	17%	136,708	95,650	70%
C: Unspent Balances:	340,031	75,050	1770	130,700	75,050	7070
Recurrent Balances		17,784	3%			
Development Balances		3,047	19%			
Domestic Development		3,047	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,831	4%			

The roads sector has an approved budget of UGX546,831,000 of which a total UGX116,481,000 was received representing 21% of the annual budget. The planned budget for quarter was UGX136,707,000 of which UGX116,481,000 was received representing 85% of the quarterly budget. This is due to the fact that local revenue was not realised in the Departmet and the Central Government releases were less than the planned budget in the Quarter. The sector spent a total of UGX95,650,000 repesenting 17% of the Annual budget and 70% of the quarterly budget. UGX 20,831,000 of the received funds was not spent.

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

The major reason why some funds were not spent is because the Motor Grader had broken down making it difficult to execute road maintenance works

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ls	
Length in Km of District roads routinely maintained	74	5
Length in Km of District roads periodically maintained	17	0
Length in Km of District roads maintained.	13	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	546,831	95,650
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	546,831	95,650

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

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

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Development Revenues	589,223	118,127	20%	147,306	118,127	80%
Conditional transfer for Rural Water	574,223	114,845	20%	143,556	114,845	80%
Other Transfers from Central Government	15,000	3,283	22%	3,750	3,283	88%
Total Revenues	589,223	118,127	20%	147,306	118,127	80%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	589,223	44,519	8%	147,306	44,519	30%
Domestic Development	589,223	44,519	8%	147,306	44,519	30%
Donor Development	0	0		0	0	
Total Expenditure	589,223	44,519	8%	147,306	44,519	30%
C: Unspent Balances:						
Recurrent Balances		0				
Development Balances		73,608	12%			
Domestic Development		73,608	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,608	12%			

The water sector budgeted for UGX 589,223,000 of which UGX 574,223,000 was from the rural water grant and UGX 15,000,000 was from waterAId. UGX 118,127,000 was received this quarter contributing to 20% of the total budget. However, the sector received 80% of the first quarter plan. The total expenditure was UGX 44,519,000 contributing to 8% when compared to the Annual budget and 30% to the First quarter plan.

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

Since the construction of boreholes didn't commence as planned, no expenses were incurred on supervision.

(ii) Highlights of Physical Performance

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Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	55	0
No. of water points tested for quality	50	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water user committees formed.	26	0
No. Of Water User Committee members trained	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of springs protected	05	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	589,223	44,519
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	589,223	44,519

Post construction support was provided to 20 water user communities in Kabweri Sub- County, Assessment of boreholes to be rehabilitated was done and also to the springs that need protection. Communities to benefiet from the new water sources were sensitized and water user committees for these areas were formed and trained. We conducted a District Water and Sanitation Coordination meeting and a social mobilisers meeting.

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	136,995	32,274	24%	34,249	32,274	94%
Conditional Grant to District Natural Res Wetlands (68,398	17,100	25%	17,100	17,100	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	15,174	25%	15,174	15,174	100%
Total Revenues	136,995	32,274	24%	34,249	32,274	94%
Recurrent Expenditure	136,995	30,062	22%	34,249	30,062	88%
B: Overall Workplan Expenditures:						
Wage	60.697	15,174	22%	15,174	15,174	100%
Non Wage	76,298	14,888	20%	19,075	14,888	78%
Development Expenditure	0	0	2070	0	0	1070
Domestic Development	0	0		0	0	
Donor Development	0	0		Ő	0	
Total Expenditure	136,995	30,062	22%	34,249	30,062	88%
C: Unspent Balances:						
Recurrent Balances		2,211	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,211	2%			

The approved annual budget for natural resources is shs.136,995,000/=, out of which shs. 32,274,000/= was received during the first quarter (wage and non wage) representing 24% of the annual budget. The department had an overall expenditure of shs. 30,062,000/= representing 22% of the annual budget. Out of the department's quarterly plan of shs. 34,249,000/=, shs. 32,274,000/= was received representing 94% of the plan, and the department spent 88% of the quarterly plan leaving the total unspent balance of shs. 2,211,000 representing 2% of the approved annual buget.

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

Funds meant for training in forest management to be done during the second quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of Wetlands demarcated and restored	1	0
No. of monitoring and compliance surveys undertaken	2	0
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	1000	0
No. of monitoring and compliance surveys/inspections undertaken	04	01
No. of Water Shed Management Committees formulated	2	1
Function Cost (UShs '000)	136,995	30,062

2015/16 Quarter 1

Workplan 8: Natural Resources

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	136,995	30,062

Procurement of tree seeds, seedling bags, poles, mats and potting soil; paid for water, paid the nursery attendants, paid retention for the green house, Conducted awareness creation, trained sub county environment committee members, conducted a radio talkshow on physical planning, conducted monitoring of natural resources activities, and enforcement of the district physical planning committee.

2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	121,004	31,590	26%	30,251	31,590	104%
Conditional Grant to Functional Adult Lit	9,949	2,487	25%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	2,269	16%	3,512	2,269	65%
Conditional Grant to Women Youth and Disability Gra	9,075	2,269	25%	2,269	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	4,737	25%	4,737	4,737	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government		4,182		0	4,182	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	15,646	25%	15,646	15,646	100%
Development Revenues	53,025	10,736	20%	13,256	10,736	81%
LGMSD (Former LGDP)	53,025	10,736	20%	13,256	10,736	81%
Fotal Revenues	174,029	42,326	24%	43,507	42,326	97%
B: Overall Workplan Expenditures: Recurrent Expenditure	121,004	20,500	17%	30,251	20,500	68%
Wage	62,584	15,646	25%	15,646	15.646	100%
Non Wage	58,420	4,854	8%	14,605	4,854	33%
Development Expenditure	53,025	10.000	19%	13,256	10,000	75%
Domestic Development	53,025	10,000	19%	13,256	10,000	75%
Donor Development	0	0		0	0	
Fotal Expenditure	174,029	30,500	18%	43,507	30,500	70%
C: Unspent Balances:						
Recurrent Balances		11,090	9%			
Development Balances		736	1%			
		736	1%			
Domestic Development						
Domestic Development Donor Development		0				

The department has a total budget of 174,029,000. Of the department's first quarter budget of 43,507,000 the first quarter out-turn was 42,326,000 (97%). The shortfall was of local revenue and unconditional grant which were not released to the department. The expenditures was 30,500,000(70%) of the received revenues over the quarter, the closing balances was 11,826,000. The unspent funds include the PWD special grant and FAL grant which were planned to be spent in second quarter.

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

PDW groups had not yet been submitted and assessed for funding and were rescheduled for second quarter, some activities under FAL had also been rescheduled for second quarter. Funds under youth livelihood programme were to be spent in second qtr.

(ii) Highlights of Physical Performance

Function: 1081 Community Mobilisation and Empowerment

2015/16 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	6	2
No. FAL Learners Trained	500	1064
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	4	1
Function Cost (UShs '000)	174,029	30,500
Cost of Workplan (UShs '000):	174,029	30,500

District women council executive was supported to conduct quarterly women executive meeting at 300,000, Acting Distict Youth Chairperson was facilitated to attend the International Youth day in Katakwi District at 445,000; 4 Community Driven Development (CDD) groups were assessed and funded at 10,000,000; sub county staff were supported to conduct bottom up planning at 1,000,000; sensitization of sub county staff on Gender was conducted at 1,101,000; submitted Community Based Rehabilitation report at 300,000, conducted supervision of PWDs projects at 1,137,000; conducted supervision of Community Development Workers at 955,000; purchased office stationary at 550,000; sumitted a work plan and budget for Youth Livelihood Programme to Ministry of Gender Labour and Social Development at 182,000.

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				Q		
Recurrent Revenues	65,939	16.882	26%	16.485	16,882	102%
Conditional Grant to PAF monitoring	34,707	10,074	29%	8,677	10.074	116%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1.000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	27,232	6,808	25%	6,808	6,808	100%
Development Revenues	218,292	55,261	25%	54,573	55,261	101%
LGMSD (Former LGDP)	94,569	30,211	32%	23,642	30,211	128%
Multi-Sectoral Transfers to LLGs	123,724	25,050	20%	30,931	25,050	81%
Total Revenues	284,231	72,143	25%	71,058	72,143	102%
Recurrent Expenditure	65,939	14.838	23%	16.386	14,838	91%
B: Overall Workplan Expenditures:						
Wage	27,232	6,808	25%	6,808	6,808	100%
Non Wage	38,707	8,030	21%	9,578	8,030	84%
Development Expenditure	218.292	49.208	23%	54.672	49,208	90%
Domestic Development	218,292	49,208	23%	54,672	49,208	90%
Donor Development	0	0	2070	0	0	2070
Total Expenditure	284,231	64,046	23%	71,058	64,046	90%
C: Unspent Balances:						
Recurrent Balances		2,044	3%			
Development Balances		6,053	3%			
Domestic Development		6,053	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,097	3%			

The department had an approved annual budget of shs.284,231,000 and the quarterly receipts amounted to shs.72,143,000 representing 25% of the budget. The quarterly plan was shs.71,058,000 and actual receipts amounted to shs.72,143,000 representing 102% of the plan.Out of the annual budget of shs.284,231,000 ,shs.64,046,000 was spent representing 23% of the total annual budget.The departmental quarter plan was shs.71,058,000 and actual expenditure was shs.64,046,000 which represents 90% of the plan.The department had an unspent balance of shs.8,097,000 representing 3% of the annual budget which funds were meant for contractual works.

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

The unspent balance was meant for contractual works.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	284,231	64,046
Cost of Workplan (UShs '000):	284,231	64,046

2015/16 Quarter 1

Workplan 10: Planning

Two staff salaries paid,office stationary procured,internal assessment conducted,statistical data collected,travel to line minstries made,environment impact assessment conducted,two medium springs protected,DEC,RDC and technical staff monitoring of government programmes conducted,stationary procured for printing of payslips,PAF report submitted to Ministry of finance and audit department facilitated.

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	37,360	8,628	23%	9,340	8,628	92%
Locally Raised Revenues	12,000	2,538	21%	3,000	2,538	85%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,360	6,090	25%	6,090	6,090	100%
Total Revenues	37,360	8,628	23%	9,340	8,628	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,360	8,628	23%	9,340	8,628	92%
Wage	24,360	6,090	25%	6,090	6,090	100%
Non Wage	13,000	2,538	20%	3,250	2,538	78%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,360	8,628	23%	9,340	8,628	92%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has an approved annual budget of shs. 37,360,000, out of which shs. 8,628,000 was received during the first quarter (Wage and non wage) representing 23% of the annual budget. By the end of the quarter, the total expenditure was shs. 8,628,000 representing 23% of the annual budget. The departmental quarterly plan was shs. 9,340,000, out of which shs. 8,628,000 was received representing 92% of the quarterly plan.

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

The department had no unspent balances.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	162	1
Date of submitting Quaterly Internal Audit Reports		15/10/2015
Function Cost (UShs '000)	37,360	8,628
Cost of Workplan (UShs '000):	37,360	8,628

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

Local Government Quarterly Performance Report

Vote: 605 Kibuku District

2015/16 Quarter 1

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UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Non Standard Outputs:

Output: Operation of the Administration Department

News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel p CAOs office, vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, CAOs travel to line ministries facilitated, burial expenses for staff incured, power and water bills paid, mandatory reports submitted to line Ministries o

Output: Human Resource Management		
Total	22,286	29,595
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	22,286	29,595
Wage Rec't:		0
Maintenance - Vehicles		314
Fuel, Lubricants and Oils		159
Travel inland		8,355
Consultancy Services- Short term		16,500
Water		431
Electricity		1,053
Guard and Security services		440
Information and communications technology (ICT)		143
Small Office Equipment		751
Printing, Stationery, Photocopying and Binding		1,050
Incapacity, death benefits and funeral expenses		400

Non Standard Outputs:	Staff salaries paid,District payroll managed, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out,scanner procured,two desk top computers procured	Staff salaries paid,District payroll managed, kilometrige paid to PHRO,Human resource audit caried out
General Staff Salaries		94,786
Travel inland		5,948
Wage Rec't:	94,786	94,786
Non Wage Rec't:	8,237	5,948
Domestic Dev't:		
Donor Dev't:		

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Total 103,023 100,734 **Output: Capacity Building for HLG** No. (and type) of capacity building 1 (Newly recruited staff inducted, district staff 1 (Human Resource Audit undertaken at all the facilitated to undertake carrear development institutions in the district) sessions undertaken courses,Human Resource Officers facilitated to attend professional workshops, seminars and symposia) YES (District headquarters and Lower Local yes (CBG policy deciminated) Availability and implementation of Governments) LG capacity building policy and plan Non Standard Outputs: NA NA 4,001 Staff Training Wage Rec't: Non Wage Rec't: Domestic Dev't: 6.861 4.001 Donor Dev't: Total 6,861 4,001 **Output: Public Information Dissemination**

Non Standard Outputs:	News papers procured,stationary procured and airtime procured,Consultations with line ministries and other entities carried out,Filling cabinets procured,District website created.	News papers procured,stationary procured for the Information Officer
Books, Periodicals & Newspapers		165
Wage Rec't:		
Non Wage Rec't:	888	165
Domestic Dev't:		
Donor Dev't:		
Total	888	165
3. Capital Purchases		
Output: PRDP-Buildings & Other Struct	ures	
No. of existing administrative buildings rehabilitated	0	1 (Adminstration blocks in kasasira completed)
No. of solar panels purchased and installed	0	0 (NA)
No. of administrative buildings constructed	0	0 (NA)
Non Standard Outputs:		NA
Non Residential buildings (Depreciation)		25,389
Wage Rec't:		0
Non Wage Rec't:		0

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:	47,000	25,389
Donor Dev't:		0
Total	47,000	25,389

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 Acco	ountability(LG)	
1. Higher LG Services Output: LG Financial Management services		
Non Standard Outputs:	N/A	N/A
General Staff Salaries		73,260
Bank Charges and other Bank related costs		465
Consultancy Services- Short term		11,307
Travel inland		6,009
Wage Rec't:	73,259	73,260
Non Wage Rec't:	23,705	17,780
Domestic Dev't:		
Donor Dev't:		
Total	96,964	91,040
Output: Revenue Management and Collec	tion Services	
Value of LG service tax collection	3000000 (Assessment and collection of the LG service tax from: Teachers, medical workers,	500000 (Assessment and collection of the LG service tax from: Teachers, medical workers,

Value of LG service tax collection	Subuduu (Assessment and conection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	S00000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	29750000 (Locally raised revenue)	4500000 (N/A)
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conduc	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conduc
Travel inland		3,083

Wage Rec't:

2015/16 Quarter 1

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	9,067	3,083
Domestic Dev't:		
Donor Dev't:		
Total	9,067	3,083
Output: Budgeting and Planning Service	es	
Date of Approval of the Annual Workplan to the Council	15/10/2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted)	15/10/2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/3/2016 (N/A)
Non Standard Outputs:	Budget desk operations conducted	Budget desk operations conducted
Travel inland		2,710
Wage Rec't:		
Non Wage Rec't:	6,625	2,710
Domestic Dev't:		
Donor Dev't:		
Total	6,625	2,710
Output: LG Expenditure mangement Se	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	• • • • • •
	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports
Non Standard Outputs:	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
Non Standard Outputs: Travel inland	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 4,820
Non Standard Outputs: Travel inland Wage Rec't:	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 4,820
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 4,820
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 5,281	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 4,820
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 5,281	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 4,820
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG Accounting Services Date for submitting annual LG final	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted 5,281 5,281	Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted 4,820 4,820 4,820 31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced,

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	5,612	3,581
Domestic Dev't:		
Donor Dev't:		
Total	5,612	3,581

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

1. Higher LG Services		
Output: LG Council Adminstration se	ervices	
Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuityfor politicaly elected leaders, Information disemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser	Payment of monthly salary for political leaders and staff was done, Information disemination to council, Allowances were paid for meetings and stationery procured for minutes production, chairpersons travels facilitated for 3 months.
General Staff Salaries		49,137
Allowances		3,340
Pension for Teachers		14,116
Travel inland		3,982
Wage Rec't:	38,937	49,137
Non Wage Rec't:	17,408	21,438
Domestic Dev't:		
Donor Dev't:		
Total	56,345	70,575
Output: LG procurement managemen	t services	
Non Standard Outputs:	DCC minutes produced from meetings conducted at Kibuku district headquaters, tenders advert done once in News papers, potocoping, Bid documents prepared and binding of documents	DCC conducted meetings at the kibuku District head quarters and minutes, tenders advert was done once in News papers, potocoping and binding of documents was paid for.
Allowances		940
Advertising and Public Relations		4,819
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	5,000	5,959

Non Wage Rec't: 5,000 Domestic Dev't: Donor Dev't:

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Total	5,000	5,959
Output: LG staff recruitment services		
Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisment 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, recruitment of staff under health wasdone at Kibuku District Local Government, Coordination of activities done, procured, report preparation & submition was done to line ministry.
General Staff Salaries		14,805
Allowances		6,870
Welfare and Entertainment		910
Printing, Stationery, Photocopying and Binding		795
Travel inland		77(
Wage Rec't:	14,805	14,805
Non Wage Rec't:	7,185	9,345
Domestic Dev't:		
Donor Dev't:		
Total Output: LG Land management services	21,990	24,150
Output. LG Land management services		
No. of Land board meetings	0	01 (A Land Board meeting was conducted. The following resolutions were agreed upon in the meeting; district to plan for titling of all public facilities, induction and backstopping of the Area Land Committees, the secretary to plan for inventory of the district land, the need for the land office to be filled in preparation for the Systematic Land Adjudication, Administration and Certification programme. The land officer to liaise with the cartographer of Mbale to reconcile on the plot numbering to avoid mismatches being experienced.)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	18 (In the meeting 18 files were presented for consideration, out of which 2 were approved, 14 were authorized a survey and 2 were deferred lacking signatures of witnesses, owner and names of neighbours lacking.)
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Copies of minutes prepared and Submitted to line ministries
Allowances		1,240
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	3,235	1,560
Domestic Dev't:		

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		

3. Statutory Bodies

Donor Dev't: Total	3,235	1,560
Output: Standing Committees Serv	1,500	
Non Standard Outputs:	Allowances paid and minutes during meetingsproduced at Kibuku District Couincil Chambers. Stationery Procured	Allowances paid and minutes produced during meetings at Kibuku District Couincil Chambers.
Allowances		2,700
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,750	2,700
Donor Dev't: Total	4,750	2,700

Additional information required by the sector on quarterly Performance

Function: District Production Services					
1. Higher LG Services					
Output: District Production Management Services					
Non Standard Outputs:	Salaries for old and new agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consolidaed.	Salaries for old agric extension staff paid,1 quartely report submitted to MAAIF and other stake holders, 69 copies of News papers procured,Agricultural projects monitored by stakeholders.			
General Staff Salaries		17,672			
Books, Periodicals & Newspapers		138			
Computer supplies and Information Technology (IT)		270			
Welfare and Entertainment		350			
Printing, Stationery, Photocopying and Binding		136			
Bank Charges and other Bank related costs		245			
Travel abroad		640			
Wage Rec't:	41,179	17,672			
Non Wage Rec't:	3,672	1,779			
Domestic Dev't:					
Donor Dev't:					
Total	44,851	19,451			

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
4. Production and Marketing				
No. of Plant marketing facilities constructed	0	0 (N/A)		
Non Standard Outputs:	mango seedlings procured and distributedt, Farmers trained on soil and water conservation , ,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	100 farmers trained on soil and water conservation , farmers trained on the identification and control of diseases		
Workshops and Seminars		1,147		
Wage Rec't:				
Non Wage Rec't:	2,697	1,147		
Domestic Dev't:				
Donor Dev't:				
Total	2,697 1,1			
Output: Livestock Health and Marketing				
No. of livestock vaccinated	(14,000 cattle,140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama,Bulangira, Buseta and Kibuku Town Council.)	3300 (3,300 poultry and 25 pets vaccinated against epidermic diseases in the quarter.)		
No of livestock by types using dips constructed	0	0 (No functional cattle dip in the district.)		
No. of livestock by type undertaken in the slaughter slabs	0	300 (300 cattle & 5 pigs presented for antemortem & postmortem inspections at slaughter.)		
Non Standard Outputs:	Offce stationery and 2 computer printer catridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	Assorted office stationery and 2 computer printer catridges, one flash disk, 25 litres of liquid Nitrogen and 12.5 kgs of Natural gas for the cold chain procured.		
Computer supplies and Information Technology (IT)		590		
Printing, Stationery, Photocopying and Binding		330		
Other Utilities- (fuel, gas, firewood, charcoa	1)	125		
Medical and Agricultural supplies		130		
Travel inland		77		
Wage Rec't:				
Non Wage Rec't:	3,842	1,252		
Domestic Dev't:				
Donor Dev't:				
	3,842	1,252		

No. of fish ponds construsted and 0 maintained

2 (Activity not carriedout during the quarter.)

2015/16 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	keting	
No. of fish ponds stocked	0	0 (Not funded within the quarter.)
Quantity of fish harvested	0	0 (Not conducted in the quarter.)
Non Standard Outputs:	Two motorcycles repaired and maintained.100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO	Activity not carriedout during the quarter.
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	2,342	200
Domestic Dev't:		
Donor Dev't:		
Total	2,342	200
Output: Tsetse vector control and com	mercial insects farm promotion	
No. of tsetse traps deployed and maintained	(Pyramidal traps retrieved and reimpregnated and redeployed Katiryo,Bugiri,Buseta,Nandere,Kitantalo,Kalampet e,Kapyani,Tirinyi and Katiryo parishes)	0 (None)
Non Standard Outputs:		10 langstroth hives procured and distributed to farmers
Printing, Stationery, Photocopying and Binding		200
Travel inland		3,750
Maintenance - Vehicles		801
Wage Rec't:		
Non Wage Rec't:	2,162	4,750
Domestic Dev't:		
Donor Dev't:		
Total	2,162	4,750
Function: District Commercial Services		
1. Higher LG Services Output: Trade Development and Prom	otion Sarvicas	
No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not conducted due to insufficeint funds.)
No of businesses issued with trade licenses	0	0 (Not conducted due to insufficeint funds.)
No of businesses inspected for compliance to the law	0	0 (Not conducted due to insufficeint funds.)
Non Standard Outputs:	cooperative groups supervised in bulangira,buseta,tirinyi,kasasira,kagumu,kabwe ri,kibuku sub counties	Not conducted due to insufficeint funds.
Travel inland		1 377

Travel inland

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Total	1,000	1,377
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,000	1,377
Wage Rec't:		

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Service	S	
Non Standard Outputs:	All health workers recieved salaries	most Heath workers received salaries timely and challenges related to salary are being handled by the DHO, PHRO nd CAO
Bank Charges and other Bank related costs		20
General Staff Salaries		286,31
Travel inland		63,39
Wage Rec't:	286,317	286,31
Non Wage Rec't:	6,749	63,60
Domestic Dev't:		
Donor Dev't:		
Total	293,066	349,92
Output: NGO Basic Healthcare Services (Number of inpatients that visited the NGO Basic health facilities	(LLS) 0	439 (292, 110 and 37 from Buchanagandi, Kagumu and Nacoda respectively)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	229 (129, 84 and 16 were immunised at Buchanagandi, Kagumu and NACODA Healtl centres)
Number of outpatients that visited the NGO Basic health facilities	4700 (Kagumu, NACODA and all saints buchanagandi HC III OPD patients treated)	4319 (1012, 533 and 2774 from Buchanagandi, Kagumu and Nacoda respectively)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	51 (31,17 and 3 from Buchanagandi, Kagumu and Nacda Respectively)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		2,99
Conational transfers for NGO Hospitals		
Wage Rec't:		
	7,180	2,99

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
Donor Dev't:	0	0
Total	7,180	2,992
Output: Basic Healthcare Services (HCI)	V-HCII-LLS)	
No.of trained health related training sessions held.	0	3 (mentorships in continous quality improvement, EMONC and comprehensive HIV/AIDS care)
Number of outpatients that visited the Govt. health facilities.	0	42056 (Kasasira, Kibuku HCIV and Kirika had the greatest contribution to OPD)
Number of inpatients that visited the Govt. health facilities.	0	2262 (Most of the inpatients were registered from Kibuku HCIV, Buseta and Nabuli HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1321 (Kibuku HCIV, Tirinyi, Buseta were the main contributors to institutional delivery)
%age of approved posts filled with qualified health workers	0	74 (recruitment of health workers in May 2015 has improved staffing levels)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (all villages have active VHTs in different programmes eg IRS and MANIFEST)
No. of children immunized with Pentavalent vaccine	0	2007 (2007 children were immunized with DPT hep-hip 3 acrossed both Government and PNFI facilities)
Number of trained health workers in health centers	170 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasa sira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office)	220 (recruitment of health workers in May 2015 has improved staffing levels)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		26,058
Wage Rec't:		(
Non Wage Rec't:	24,594	26,058
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	24,594	26,058
3. Capital Purchases		
Output: OPD and other ward construction	on and rehabilitation	
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (etention paid for;kasasira HC III general ward phase I,kadama HC III general ward phase 1, Buseta HC III general ward phase III)	0 (Balance and retention paid for Buseta General ward phase III)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		7,555
Wage Rec't:		C
Non Wage Rec't:		(

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
Domestic Dev't:	3,962	7,555
Donor Dev't:		0
Total	3,962	7,555

Additional information required by the sector on quarterly Performance

There are serious communication gaps on funds released. Funds are transferred to the District general fund account without communication of the beneficiary department. This has caused alot of delays in transferring of funds from the general fund account to

6. Education

Function: Pre-Primary and Primary Edu	ucation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	0	940 (in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub Count Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankod islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumuyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikomb and Kajoko P/s))
No. of teachers paid salaries	967 (salaries paid to teachers for 3 months ie, Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C (Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County (Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/C (Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	940 (salaries paid to teachers for 3 months ie, Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub Count Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikomb and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,365,46
Wage Rec't:	1,365,467	1,365,46
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Quarter (Description and Docation) Quarter (Description and Docation)	· 1		Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Total	1,365,467	1,365,46
2. Lower Level Services		
Output: Primary Schools Services UPE	(LLS)	
No. of student drop-outs	100 ((Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)
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 pupils enrolled in UPE	49727 (45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	50391 (45 primary schools, i.e in Town (Kibuku, Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s), Karika S/c (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikomb- and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Educat	ion	123,50
Wage Rec't:		
Non Wage Rec't:	102,157	123,50
Domestic Dev't:	0	
Donor Dev't:	0	
Total	102,157	123,50
3. Capital Purchases		
Output: PRDP-Classroom construction	and rehabilitation	
No. of classrooms rehabilitated in	0 (N/A)	0 (N/A)

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	0 (N/A)	1 (Payement made for classroom completion/construction at Kangalaba Primary school.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		13,458
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	24,997	13,455
Donor Dev't:		
Total	24,997	13,458
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	83 (Teaching and non teaching staff paid salary in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	83 (Teaching and non teaching staff paid salar in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS for the months of juy, august and september)
Non Standard Outputs:		N/A
General Staff Salaries		171,018
Wage Rec't:	171,018	171,018
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	171,018	171,01
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS		
No. of students enrolled in USE	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Schools	5	333,995
Wage Rec't:		
Non Wage Rec't:	250,496	333,995
Domestic Dev't:	0	
Donor Dev't:	0	
Total	250,496	333,99
Function: Education & Sports Managemen	· · ·	

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

budget items

Output: Education Management Services

Key performance indicators and

Non Standard Outputs:	Procurement of computor cartidge, and phocopying papers	Reports submitted to Water Aid and Ministry of Education, consultations with DFCU bank made and payment of electricty bills made.
General Staff Salaries		11,475
Travel inland		2,063
Wage Rec't:	11,474	11,475
Non Wage Rec't:	1,600	2,063
Domestic Dev't:		
Donor Dev't:		
Total	13,074	13,538

Planned Output and Expenditure for the

Quarter (Description and Location)

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	7 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS,)
No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	60 (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta,Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochomo, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba,Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed.)	45 (Inspection conducted in the follwing schoolsKibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta,Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochomo, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba,Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S.)
Non Standard Outputs:	Conducting headteachers meeting. Report submission	Conducted meeting with Headteachers, Senior Education assistants, and deputy headteachers
Travel inland		11,186
Wage Rec't:		
Non Wage Rec't:	7,020	11,186
Domestic Dev't:		
Donor Dev't:		
Total	7,020	11,186

Additional information required by the sector on quarterly Performance

2015/16 Quarter 1

Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to staff members, procurement of printer cantridges, stationery,travel inland, conducting Road committee meetings and administrative costs.	Payment of salaries to staff, procurement of printer cantridge, stationery,travel inland, conducting Road committee meeting and administrative costs.
Bank Charges and other Bank related costs		365
General Staff Salaries		9,307
Travel inland		4,544
Wage Rec't:	9,307	9,307
Non Wage Rec't:	3,730	4,909
Domestic Dev't:		
Donor Dev't:		
Total	13,036	14,216
Output: PRDP-Operation of District Road	ls Office	
No. of Road user committees trained	(N/A)	0 (N/A)
No. of people employed in labour based works	0	0 (N/A)
Non Standard Outputs:	Supervion done, Reports produced, good quality work produced hence value for money.	Supervion done Reports produced and Procured Electric Kettle, tray and cups
Travel inland		101
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	206	101
Donor Dev't:		
Total	206	101
2. Lower Level Services		
Output: Urban unpaved roads Maintenan	ce (LLS)	
Length in Km of Urban unpaved roads routinely maintained	(N/A)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	Funds transferred to Kibuku T/C and Urban roads maintained.	Funds transferred to Kibuku T/C and Urban roads maintained.
Transfers to other govt. units		21,755
Wage Rec't:		0
Non Wage Rec't:	23,138	21,755

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerin	lg	
Domestic Dev't:	0	C
Donor Dev't:	0	C
Total	23,138	21,755
Output: District Roads Maintainence (UR	F)	
Length in Km of District roads routinely maintained	18 (Routine road maintenance done on Tirinyi- Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mchanised road maintenanceof Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyyolo-Buseta.)	5 (Routine road maintenance done on Tirinyi- Bumiza-Bulangira)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		27,825
Wage Rec't:		C
Non Wage Rec't:	63,245	27,825
Domestic Dev't:		C
Donor Dev't:		C
Total	63,245	27,825

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of road Unit and Motorcycles done at the District.	Repair and maintenance of road Unit ie purchase of tyres for the grader
Machinery and equipment		31,752
Wage Rec't:		0
Non Wage Rec't:	22,818	31,752
Domestic Dev't:		0
Donor Dev't:		0
Total	22,818	31,752
7b. Water		
Function: Rural Water Supply and	Sanitation	
1. Higher LG Services		

Output: Operation of the District Water Office

Non Standard Outputs: Vehicles and motorcycles maintained, VAT on motor vehicle paid, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected. Vehicle accessories on Vehicle number LG-0011-052 were procured. Repair of Motor Vehicle LG 0010-052 was done, Generator fuel was procured, 5 reams of paper were procured, one tonner catridge was also procured and assessment of boreheoles and springs to

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

v or spran r er tor manee		05/15 11/0/15/4/4
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		
Printing, Stationery, Photocopying and Binding		633
Bank Charges and other Bank related cos	ts	365
Travel inland		2,970
Fuel, Lubricants and Oils		281
Maintenance - Vehicles		24,119
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,117	28,369
Donor Dev't:		
Total	3,117	28,369
Output: Supervision, monitoring and co	Dordination	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (No construction visits were made.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Regular Data was collected on the status of the water and sanitation status on water sources in the entire district.
Travel inland		1,374
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,058	1,374
Donor Dev't:		
Total	6,058	1,374
Output: Support for O&M of district w	ater and sanitation	
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Review of performance done, Awareness creation done, stakeholders aware of the project status.	Post construction support done in Kabweri Sub County and administrative expenses met.
Travel inland		2,98:
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	2,98
Donor Dev't:		
Total	3,750	2,98
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (one at the District Head quarters. 1radio talk shows held at Bugwere FM)	0 (N/A)
Non Standard Outputs:	Sensitisattion done in all the sub- counties. And Baseline surveys done in all the sub-counties.	Sensitization of 27 communities to fulfill critical requirements was made in all the Sub- Counties of the District.
Travel inland		9,109
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,303	9,10
Donor Dev't:		
Total	12,303	9,10
Output: Promotion of Sanitation and Hy	ygiene	
Non Standard Outputs:	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters.	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters.
Travel inland	····· J	2,68

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
Wass Desite		

Total	4,170	2,682
Donor Dev't:		
Domestic Dev't:	4,170	2,682
Non Wage Rec't:		
Wage Rec't:		

Additional information required by the sector on quarterly Performance

Function: Natural Resources Managem	ent	
1. Higher LG Services		
Output: District Natural Resource Ma	nagement	
Non Standard Outputs:	Salaries for all 5 staff paid for 3 months, consultations with line ministries and relevat agencies done, office stationary, tonner and procured, first quarter report submitted to ministry of water and environment,	Payed staff salaries for 3 months, and submitte reports to ministry of water and environment and ministry of urban planning
Consultancy Services- Short term		90
General Staff Salaries		15,174
Travel inland		440
Wage Rec't:	15,174	15,174
Non Wage Rec't:	3,375	53
Domestic Dev't:		
Donor Dev't:		
Total	18,549	15,710
Output: Tree Planting and Afforestati	on	
Area (Ha) of trees established (planted and surviving)	0 (No planned activity)	0 (Procured tree seeds, payed for water bills, payed retention for the green house, payed the nursery attendants, procured poles, mats, potting collected soil for potting, procured seedling bags and payed for potting.)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	No planned activity	N/A
Consultancy Services- Short term		10,574
Travel inland		285
Wage Rec't:		
Non Wage Rec't:	7,450	10,861
Domestic Dev't:		
Donor Dev't:		
Total	7,450	10,861

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	01 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.Lomoto local forest reserve)	01 (Compliance monitoring surveys carried out in Buseta,)
Non Standard Outputs:	N/A	N/A
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	1,000	750
Domestic Dev't:		
Donor Dev't:		
Total	1,000	750
Output: Community Training in Wetlan	nd management	
No. of Water Shed Management Committees formulated	01 (Nalubembe)	1 (Trained local environmrnt committee memebers on formartion of ENR management at the district headquarters.)
Non Standard Outputs:	N/A	N/A
Consultancy Services- Short term		1,361
Wage Rec't:		
Non Wage Rec't:	476	1,361
Domestic Dev't:		
Donor Dev't:		
Total	476	1,361
Output: Infrastruture Planning		
Non Standard Outputs:	Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meeings at the district headquarters	Conducted the District Physical Planning Committee meeting at the district and radio talkshow to sensitise communities on physical planning.
Travel inland		1,381
Wage Rec't:		
Non Wage Rec't:	1,386	1,381
Domestic Dev't:		
Donor Dev't:		
Total	1,386	1,381

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira,kagumu,kabweri, kadama, kirika,Tirinyi,Buseta,Kasasira,Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Tow	1 staff paid at District level, 14 community development workers in the sub counties of 1Bulangira,kagumu,2kabweri, 1kadama, 1kirika,2Tirinyi,1Buseta,1Kasasira,2Kibuku and 1Kibuku Town Council paid their salaries DCDOs office facilitated with stationa
General Staff Salaries		15,646
Printing, Stationery, Photocopying and Binding		570
Donations		10,000
Wage Rec't:	15,646	15,646
Non Wage Rec't:	380	570
Domestic Dev't:	13,256	10,000
Donor Dev't:		
Total	29,282	26,216
Output: Social Rehabilitation Services		
Non Standard Outputs:	Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given	1 support supervision was provided to 14 sub county community development workers bottom up planning was conducted
Travel inland		3,357
Wage Rec't:		
Non Wage Rec't:	3,567	3,357
Domestic Dev't:		
Donor Dev't:		
Total	3,567	3,357
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District youth council executive conducted at District level)	0 (The District Youth Council Executive was not held because there are no youth councils as yet.)
Non Standard Outputs:	One Youth supported to attend international youth day,Youth SACCO supported,Annual General Youth council meeting supported	One Youth; Ag. Youth Chairperson was facilitated to attend the international youth day celebration that was held in Katakwii District
Travel inland		627
Wage Rec't:		
	908	627
Non Wage Rec't:	908	027

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Donor Dev't:							
Total	908	627					
Output: Reprentation on Women's Councils							
No. of women councils supported	1 (District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county,)	1 (1 District Women Council executive of 6 members was held at the District level)					
Non Standard Outputs:		N/A					
Travel inland		300					
Wage Rec't:							
Non Wage Rec't:	1,283	300					
Domestic Dev't:							
Donor Dev't:							
Total	1,283	300					

Additional information required by the sector on quarterly Performance

Function: Local Government Plann	ing Services	
1. Higher LG Services		
Output: Management of the Distri	ct Planning Office	
Non Standard Outputs:	Two staff salaries paid ,office stationary procured,mentoring conducted , TPC minutes processed .	Two staff salaries paid,office stationary procured,internal assessment conducted,statistical data collected,travel to lin minstries made,environment impact assessment conducted,two medium springs protected
General Staff Salaries		6,80
Travel inland		14,06
Maintenance – Other		7,43
Wage Rec't:	6,808	6,80
Non Wage Rec't:	500	
Domestic Dev't:	9,370	21,50
Donor Dev't:		
Total	16,678	28,31

2015/16 Quarter 1 Vote: 605 Kibuku District Workplan Performance in Quarter UShs Thousand Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) Quarter (Description and Location)

10 Planning

budget items

Key performance indicators and

Non Standard Outputs:	RDC monitoring conducted,DEC monitoring conducted and technical monitoring for PAF, PRDP & LGMSD funding sources	DEC,RDC and technical staff monitoring of government programmes conducted,stationary procured for printing of payslips,PAF report submitted to Ministry of finance,audit department facilitated to audit	
Travel inland		8,030	
Wage Rec't:			
Non Wage Rec't:	8,677	8,030	
Domestic Dev't:			
Donor Dev't:			
Total	8,677	8,030	

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	Retention paid fo pitlatrine in Lwa	r construction of a lined tama p/s
Other Fixed Assets (Depreciation)			2,656
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		11,599	2,656
Donor Dev't:			0
Total		11,599	2,656

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit

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

Non Standard Outputs:	3 staff salaries paid.	staff salary paid for three months
General Staff Salaries		6,090
Wage Rec't:	6,090	6,090
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	6,090	6,090
Output: Internal Audit		
No. of Internal Department Audits	1 (Primary schools, subcounties, health units, secondary schools and district headquarters)	1 (carried audi of 9 sub counties, 11 departments at the district, consultation with

2015/16 Quarter 1

2,538

Workplan Performance in Quarter

Workplan Performan	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
		Office of the Auditor General.)
Date of submitting Quaterly Internal Audit Reports	0	15/10/2015 (N/A)
Non Standard Outputs:		N/A
Travel inland		2,538
Wage Rec't:		
Non Wage Rec't:	3,25	50 2,538

Domestic Dev't: Donor Dev't: Total 3,250

Additional information required by the sector on quarterly Performance

Total	3,065,287	3,065,287
Donor Dev't:		
Domestic Dev't:	129,181	129,181
Non Wage Rec't:	799,143	799,143
Wage Rec't:	2,150,268	2,136,962

2015/16 Quarter 1

Cumulative Department Workplan Performance

- 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

UShs Thousands

1a. Administration

Function: District and Urbo	an Administration			
1. Higher LG Services				
Output: Operation of th	e Administration Department			
Output: Operation of th	e Administration Department News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator mantained,CAOs travel to line ministries facilitated,burial expenses for staff incured,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,mantainance of utility infrustructure and buldings done,security at the district headquarters provided.	CAOs office, vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, CAOs travel to line ministries facilitated, burial expenses for staff incured, power and water bills paid, mandatory reports submitted to line Ministries o	0	The deployement of the deputy CAO necessitated more expenditure
Expenditure				
213002 Incapacity, death ber 2uneral expenses	nefits and 3,000	400	1:	3.3%
21011 Printing, Stationery, Photocopying and Binding	3,000	1,050	3:	5.0%
21012 Small Office Equipm	ent 2,000	751	3	7.6%
22003 Information and	1,700	143	:	8.4%
ommunications technology (
23004 Guard and Security s		440		2.2%
23005 Electricity	1,500	1,053		0.2%
23006 Water	600	431		1.8%
25001 Consultancy Services erm	,	16,500		2.7%
27001 Travel inland	34,961	8,355		3.9%
27004 Fuel, Lubricants and	Oils 1,000	159	1:	5.9%

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration 228002 Maintenance - Vehicles 7,000 314 4.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 89.142 Non Wage Rec't: 29.595 Non Wage Rec't: 33.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 89,142 Total Total 29,595 Total 33.2% **Output: Human Resource Management** 0 The funds released were not adequate to Non Standard Outputs: Staff salaries paid, District Staff salaries paid, District accompolish all the payroll managed, Asorted payroll managed, kilometrige planned activities in stationary procured, trainings paid to PHRO,Human resource the quarter carried out,kilometrige paid to audit caried out PHRO,Human resource audit caried out,scanner procured, two desk top computers procured, One IPAD Model 214,64 GB procured Expenditure 211101 General Staff Salaries 379,145 94,786 25.0% 227001 Travel inland 20,858 5,948 28.5% 379,145 Wage Rec't: 94,786 Wage Rec't: 25.0% Wage Rec't: Non Wage Rec't: 32,948 Non Wage Rec't: 5,948 Non Wage Rec't: 18.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 412,093 100,734 Total Total Total 24.4% **Output: Capacity Building for HLG** Availability and YES (District headquarters and yes (CBG policy deciminated) #Error There awas implementation of LG adjustment in the Lower Local Governments) capacity building policy

Adjustment in the workplan to include Human Resource Audit which was necessary to establish the actuall staff on groung compared to the payroll

and plan

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

No. (and type) of	5 (District Cou		1 (Human Resou			20.00	
capacity building sessions undertaken	HODs trained in intergrity,Distri mentored in per management, nu staff inducted,C assessment carr Local Governm mentored in the crosscutting issi development pl staff facilitated carrear develop courses,Human Officers facilita professional workshops,sem symposia)	ct Staff formance ewly recruited 'apacity needs ied out,Lower ent staff intergration o ues in anning,Distric to undertake ment Resource ted to attend	f	the institutio	ns		
Non Standard Outputs:	N/A		NA				
Expenditure							
21003 Staff Training		27,444		4,001		14.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	27,444	Domestic Dev't:	4,001	Domestic Dev't:	14.6%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,444	Total	4,001	Total	14.6%	
Output: Public Info	ormation Disseminat	ion					
output i ubite inte							
					1	0 Not all funds realised to im	
Non Standard Outputs:	procured, station and airtime procured, Consu line ministries a entities carried camera procure cabinets procur website created	ltations with and other out,Digtical d,Filling ed,District	News papers procured,stationa the Information C		for	the planned a	-
	procured						
Expenditure	procured						
221007 Books, Periodic	•	800		165		20.6%	
21007 Books, Periodic	•	800	Wage Rec't:	165 0	Wage Rec't:	20.6% 0.0%	
21007 Books, Periodic	als &	800 3,550	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:		
Expenditure 21007 Books, Periodic Newspapers	als & Wage Rec't:			0		0.0%	
21007 Books, Periodic	als & Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0 165	Non Wage Rec't:	0.0% 4.6%	
21007 Books, Periodic	als & Wage Rec't: Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 165 0	Non Wage Rec't: Domestic Dev't:	0.0% 4.6% 0.0%	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

No. of administrative buildings constructed	0		0 (NA)			0	NA
No. of solar panels purchased and installed	0		0 (NA)			0	
No. of existing administrative buildings rehabilitated	3 (Adminstratic completed in ka and kadama su	asasira,kabwe	1 (Adminstration ri kasasira complet		:	33.33	
Non Standard Outputs:	NA		NA				
Expenditure							
231001 Non Residential but (Depreciation)	ildings	0		25,389		N/.	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	ю
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
De	omestic Dev't:	188,000	Domestic Dev't:	25,389	Domestic Dev't:	13.59	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	188,000	Total	25,389	Total	13.5%	/o

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	15/7/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitatied, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	15/10/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Monthly reports prepared, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for unde / over Performance
2. Finance							
Expenditure							
211101 General Staff So	alaries	293,041		73,260		25.09	6
221014 Bank Charges a related costs		800		465		58.19	%
25001 Consultancy Set erm	rvices- Short	60,000		11,307		18.89	6
227001 Travel inland		26,518		6,009		22.79	%
	Wage Rec't:	293,041	Wage Rec't:	73,260	Wage Rec't:	25.09	%
	Non Wage Rec't:	94,818	Non Wage Rec't:	17,780	Non Wage Rec't:	18.89	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	387,859	Total	91,040	Total	23.5%	6
Output: Revenue M	lanagement and Col	lection Servio	ces				
Value of LG service tax collection	 12000000 (Ass collection of th from: Teachers workers, Decen District and sub planned) 	e LG service ta , medical tralised staff a	from: Teachers, 1	LG service ta: medical alised staff at		17	N/A
Value of Other Local Revenue Collections	0		4500000 (N/A)		0		
Value of Hotel Tax Collected	0		0 (N/A)		0		
Non Standard Outputs:	Backup on enu assessments co Supervision & Revenues carrie Sensitization of all the 9 sub co Backup suppor licencing condu monitoring & F Mobilisation co talk show carrie	nducted, Verification of ed out, Tax payers in unties done, t on business ucted, Joint Revenue onducted, Radi	Revenues carried Sensitization of t the 9 sub countie Backup support licencing conduc monitoring & Re	ducted, erification of l out, ax payers in a es done, on business eted, Joint evenue	11		
Expenditure							
227001 Travel inland		36,266		3,083		8.59	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	36,266	Non Wage Rec't:	3,083	Non Wage Rec't:	8.59	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	36,266	Total	3,083	Total	8.5%	6
Output: Budgeting	and Planning Servi	ces					
Date for presenting drat Budget and Annual	ft ()		30/3/2016 (N/A)		0	1	N/A

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
2. Finance							
Date of Approval of the Annual Workplan to the Council		ll LLGs (1mu, Kabweri, , Rural, Kibuku I Kasasira) 1thly financial	15/10/2015 (Sup supervision in all Bulangira, Kaguu Kadama, Kirika, Rural, Kibuku T/ Kasasira) conduc financial reports submitted)	LLGs (nu, Kabweri, Tirinyi,Kibul C, Buseta,and ted, Monthly	cu 1	Error	
Non Standard Outputs:	Budget conferer conducted , Buc operations cond Prepared	lget desk	Budget desk oper conducted	ations			
Expenditure							
227001 Travel inland		26,500		2,710		10.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	26,500	Non Wage Rec't:	2,710	Non Wage Rec't:	10.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	26,500	Total	2,710	Total	10.2%	0
	Tirinyi,Kibuku T/C, Buseta,and conducted, Mon reports prepared	l Kasasira) hthly financial	Rural, Kibuku T/ Kasasira) conduc financial reports submitted	ted, Monthly			
Expenditure							
227001 Travel inland		21,125		4,820		22.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	21,125	Non Wage Rec't:	4 820	Non Wage Rec't:	22.89	6
				4,820	non mage nee n		
	Domestic Dev't:		Domestic Dev't:	4,820 0	Domestic Dev't:	0.09	
	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:		-	0.09	6
		21,125		0	Domestic Dev't:		6 6
Output: LG Accour	Donor Dev't: Total	21,125	Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.09	6 6
Output: LG Accour Date for submitting annual LG final accoun to Auditor General	Donor Dev't: Total nting Services 31/07/2015 (Fin	al accounts oduced, l reports ounties	Donor Dev't:	0 0 4,820 duced, reports unties	Domestic Dev't: Donor Dev't: Total	0.09 22.8 9	6 6

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
Expenditure						
227001 Travel inland		22,448		3,581		16.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	22,448	Non Wage Rec't:		Non Wage Rec't:	16.0%
	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	22,448	Total	3,581	Total	16.0%
Confirmation	by Head of I	Departmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
3. Statutory 1 Function: Local Statu 1. Higher LG Serv.	utory Bodies					
Output: LG Cound		rvices				
- · · I · · · · · · · · · · ·						
Non Standard Outputs	Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured and s procured, vehi maintained, ch	ayment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 mont	done, Information to council, Allow paid for meetings procured for min production, chair facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel	у	The council needs to be oriented on the revised standing rule of procedure for better guidance in th sessions.
Non Standard Outputs	Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured and s procured, vehi maintained, ch travels facilita and stationery	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 mont procured.	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel nonths.	ı y	be oriented on the revised standing rule of procedure for better guidance in th sessions.
Non Standard Outputs Expenditure 211101 General Staff S	Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured and s procured, vehi maintained, ch travels facilita and stationery	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 monti procured. 155,750	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel nonths. 49,137	ı y	be oriented on the revised standing rule of procedure for better guidance in th sessions.
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances	S: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured, wehi maintained, ch travels facilita and stationery	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 monti procured. 155,750 21,106	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel nonths. 49,137 3,340	ı y	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8%
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 212103 Pension for Te	S: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured, wehi maintained, ch travels facilita and stationery	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and airpersons ted for 12 mont procured. 155,750 21,106 47,428	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel nonths. 49,137 3,340 14,116	ı y	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8% 29.8%
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 212103 Pension for Te	S: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured, wehi maintained, ch travels facilita and stationery	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 monti procured. 155,750 21,106	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel nonths. 49,137 3,340	ı y	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8%
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 212103 Pension for Te	S: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured, wehi maintained, ch travels facilita and stationery	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and airpersons ted for 12 mont procured. 155,750 21,106 47,428	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m	and staff was n disemination vances were s and stationer utes persons travel nonths. 49,137 3,340 14,116	ı y	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8% 29.8%
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 212103 Pension for Te	S: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured, mea procured, vehi maintained, ch travels facilita and stationery Salaries	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 monti procured. 155,750 21,106 47,428 25,000	 y political leaders a done, Information to council, Allow paid for meetings procured for min production, chair facilitated for 3 m hs 	49,137 3,340 14,116 3,982 49,137	ı y s	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8% 29.8% 15.9%
- Non Standard Outputs	s: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured, vehi maintained, ch travels facilita and stationery Salaries achers Wage Rec't:	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 monti procured. 155,750 21,106 47,428 25,000 155,750	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m d hs	49,137 3,340 14,116 3,982 49,137	ı y s Wage Rec't:	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8% 29.8% 15.9% 31.5%
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 212103 Pension for Te	s: Payment of me emoluments, p and gratuityfo elected leaders disemination t Allowances ar produced, offi procured, mea procured and s procured, vehi maintained, cl travels facilita and stationery Salaries achers Wage Rec't: Non Wage Rec't:	payment of salar r politicaly s, Information o council, id minutes ce requirements ls and drinks stationery cle serviced and nairpersons ted for 12 monti procured. 155,750 21,106 47,428 25,000 155,750	y political leaders a done, Information to council, Allow paid for meetings procured for min production, chain facilitated for 3 m d hs <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	and staff was n disemination vances were s and stationer utes persons travel nonths. 49,137 3,340 14,116 3,982 49,137 21,438	n y s Wage Rec't: Non Wage Rec't:	be oriented on the revised standing rule of procedure for better guidance in th sessions. 31.5% 15.8% 29.8% 15.9% 31.5% 2.2%

Output: LG procurement management services

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / 1) Planned) for quantitative out		Reasons for under / over Performance
3. Statutory Bo	odies						
Non Standard Outputs:	12 DCC minute from meetings of Kibuku district tenders advert of News papers, p documents preg binding of docu	conducted at headquaters, lone once in otocoping, Bic pared and	DCC conducted kibuku District h and minutes, tend done once in New potocoping and documents was p	ead quarters ders advert wa vs papers, binding of		u li h	nder staffing in the nit mited rresources that inder fast service elivery
Expenditure							
211103 Allowances		6,600		940		14.2%	
221001 Advertising and F Relations	Public	6,300		4,819		76.5%	
227001 Travel inland		2,500		200		8.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	20,000	Non Wage Rec't:	5,959	Non Wage Rec't:	29.8%	
	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	20,000	Total	5,959	Total	29.8%	

Non Standard Outputs: DSC Chairpersons salaries paid, Advertisment 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 & submition facilitated retainer fees paid to commissioners.		DSC Chairpersons salaries paid, recruitment of staff under health wasdone at Kibuku District Local Government, Coordination of activities done, procured, report preparation & submition was done to line ministry.		aid, alth ne,		Due to over whelming numbers that turn up for interviews it is challenging for DSC to conduct interviews in the shortest time there is need to increase the resource envelop so they can conduct written and practical interviews.	
Expenditure							
211101 General Staff Salaries		59,221		14,805		25.0	%
211103 Allowances		18,400		6,870		37.3	%
221009 Welfare and Entertain	ment	0		910		N/	А
221011 Printing, Stationery, Photocopying and Binding		2,400		795		33.1	%
227001 Travel inland		1,940		770		39.7	%
И	Vage Rec't:	59,221	Wage Rec't:	14,805	Wage Rec't:	25.0	%
Non W	/age Rec't:	28,740	Non Wage Rec't:	9,345	Non Wage Rec't:	32.5	%
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
Da	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	87,961	Total	24,150	Total	27.59	/0

Output: LG Land management services

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
3. Statutory Bo	odies						
No. of Land board meetings	06 (Meetings cc Kibuku District Government Co facilitated.)	Local	01 (A Land Boa conducted. The resolutions were the meeting; district to plan fi public facilities, backstopping of Committees, the plan for invento land, the need fo office to be filler for the Systemat Adjudication, A and Certification The land officer the cartographer reconcile on the to avoid mismat experienced.)	following agreed upon or titling of al induction and the Area Land secretary to ry of the distri- or the land d in preparation ic Land dministration n programme. to liaise with of Mbale to plot numberin	in 1 1 d d ict on		Under staffing of the land sector, lack of office infrastructure to the land office.
No. of land applications (registration, renewal, lease extensions) cleared	90 (6 Meetings Kibuku District Government Co facilitated to dis related issues.)	Local uncil Chambers	18 (In the meetin presented for co of which 2 were were authorized were deferred la of witnesses, ow of neighbours la	nsideration, or approved, 14 a survey and cking signatur rner and name	ut 2 res	0.00	
Non Standard Outputs:	Stationery procu prepared and Su ministries,	-	Copies of minut Submitted to lin		nd		
Expenditure							
211103 Allowances		6,720		1,240		18.5	%
227001 Travel inland		1,590		320		20.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
л	lon Wage Rec't:	12,941	Von Wage Rec't:	1,560	Non Wage Rec't:	12.1	
	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	12,941	Total	1,560	Total	12.19	
Output: Standing Co		,		,			
Output: Standing Co	minutees Services						
Non Standard Outputs:	Allowances paid during meetings Kibuku District Chambers. Stati	produced at Couincil	Allowances paic produced during Kibuku District Chambers.	meetings at	C)	
F P							
Expenditure		17 440		2 700		15 5	D/a
211103 Allowances		17,440		2,700		15.5	%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Perform (Cumulati Planned) quantitati	ve / / over
--	-------------

3. Statutory Bodies

Total	19,000	Total	2,700	Total	14.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	2,700	Non Wage Rec't:	14.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

4. Production and Marketing

Function: District Production Serv	ices					
1. Higher LG Services						
Output: District Production Ma	nagement Services					
extensi reports and oth News p monito stakeho	olders, agricultural cal data collected and	ly staff paid,1 quar submitted to MA stake holders, 69	tely report AIF and oth copies of ltural project	er		layed release of arterly release.
Expenditure						
211101 General Staff Salaries	164,718		17,672		10.7%	
221007 Books, Periodicals & Newspapers	690		138		20.0%	
221008 Computer supplies and Information Technology (IT)	850		270		31.8%	31.8%
221009 Welfare and Entertainment	600		350		58.3%	
221011 Printing, Stationery, Photocopying and Binding	500		136		27.2%	
221014 Bank Charges and other Bar related costs	ık 600		245		40.8%	
227002 Travel abroad	10,249		640		6.2%	
Wage K	Rec't: 164,718	Wage Rec't:	17,672	Wage Rec't:	10.7%	
Non Wage K	· · · · · · · · · · · · · · · · · · ·	Non Wage Rec't:	1,779	Non Wage Rec't:	12.1%	
Domestic L	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor L	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
1	Total 179,407	Total	19,451	Total	10.8%	

Output: Crop disease control and marketing

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative outp	Reasons for under / over Performance outs
4. Production	and Market	ting				
No. of Plant marketing facilities constructed	0 (none was plan none availability facility)		0 (N/A)		0	The tight budget to allow sector plan for more activities in the
Non Standard Outputs:	mango seedling distributedt, Far soil and water c ,farmers trained identification an diseases,all proc inspected, verif	mers trained on onservation, on the id control of ured goods	trained on the ide control of disease	on , farmers entification an		quarter.
Expenditure						
221002 Workshops and Se	eminars	3,495		1,147		32.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Ion Wage Rec't:	10,789	Non Wage Rec't:	1,147	Non Wage Rec't:	10.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,789	Total	1,147	Total	10.6%
Output: Livestock He	ealth and Marketin	g				
No. of livestock by type undertaken in the slaughter slabs	2520 (Antemort Postmortem insp out on stock pre slaughter.)	pections caried	300 (300 cattle & presented for ant postmortem insp slaughter.)	emortem &	11.9	20 Limited funds to suppport procuremen of enough liquid nitrogen.
No of livestock by types using dips constructed	0 (No cattle dips	s in the district.)	0 (No functional the district.)	cattle dip in	0	
No. of livestock vaccinated	154000 (14,000 poultry vaccinat the Sub counties Kirika, Kagumu Kabweri, Kadan Buseta and Kibu Council.)	ed & treated in s of Kibuku, , Kasasira, na,Bulangira,	3300 (3,300 pou vaccinated again diseases in the qu	st epidermic	ts 2.14	ŀ
Non Standard Outputs:	Offce stationery computer printer animals' road ch posts, 200 litres nitrogen and 50 gas procured, 4 and coordination MAAIF & NAR cold chain main	r catridges, eck point sign of liquid kgs of Natural Consultative n visits with O conducted	Assorted office s computer printer flash disk, 25 litt Nitrogen and 12. Natural gas for th procured.	catridges, one es of liquid 5 kgs of		
Expenditure						
221008 Computer supplie Information Technology (600		590		98.3%
221011 Printing, Statione Photocopying and Bindin	g	400		330		82.5%
223007 Other Utilities- (fi firewood, charcoal)	uel, gas,	500		125		25.0%

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UShs Thousands

Cumulative Department Workplan Performance

	1	1				4	
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current		/ over Perfor	is for under mance
4. Production	and Marke	ting					
224001 Medical and Agr supplies	ricultural	2,770		130		4.7%	
227001 Travel inland		10,500		77		0.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	15,370	Non Wage Rec't:	1,252	Non Wage Rec't:	8.1%	
	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	15,370	Total	1,252	Total	8.1%	

Output: Fisheries regulation

Quantity of fish harvested	5000 (25 fish po	nds harversted.)	0 (Not conducted	1 in the quarte	er.)	.00	None.
No. of fish ponds stocked	2 (Two fish pond Kabweri and Kit Council with 200 400 kgs of fish f	ouku Town 00 catfih.	0 (Not funded wi quarter.)	ithin the		.00	
No. of fish ponds construsted and maintained	2 (Two fish pond in Bulangira and Council)		2 (Activity not ca during the quarte			100.00	
Non Standard Outputs:	Two motorcycles maintained.100 technically support farming. Two life procured for DFO	farmers orted on fish e jackets	Activity not carrithe quarter.	iedout during			
Expenditure							
227001 Travel inland		3,484		200			5.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Nor	1 Wage Rec't:	9,371 N	on Wage Rec't:	200	Non Wage Rec't:		2.1%
Da	omestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	9,371	Total	200	Total	! 1	2.1%

Output: Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping10 langstroth hives procured and distributed to farmersExpenditure221011 Printing, Stationery,200200100.0%	No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo,Bugiri,Buseta,Nandere, Kitantalo,Kalampete,Kapyani,Ti rinyi and Katiryo parishes)	0 (None)	.00 Limited funding procure all hives.	
	Non Standard Outputs:	distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeeping. 4 farmer groups technically	e 1		
221011 Printing, Stationery, 200 200 100.0%	Expenditure				
	221011 Printing, Stationery,	200	200	100.0%	

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UShs Thousands

Cumulative Department Workplan Performance

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

<i>Photocopying and Binding</i>	<i>itu 111ui itu</i>						
227001 Travel inland		3,750		3,750		100.0%	
228002 Maintenance - Vehi	icles	801		801		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	8,650	Non Wage Rec't:	4,750	Non Wage Rec't:	54.9%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,650	Total	4,750	Total	54.9%	
Function: District Comme	ercial Services						
1. Higher LG Services							
Output: Trade Develop	pment and Promo	tion Service	s				
No of businesses issued with trade licenses	120 (Bisinesses trading licenses kibuku sub cou 10,Bulangira S/ 10, Kabweri s/c 20,Kasasira s/c ² s/c ² 0,)	in nty 5, Kadam C 25, Kagum 10, Tirinyi s/	u		.00	Insufficeint fur conduct all acti	
No of businesses inspected for compliance to the law	20 (Businesses i bulangira,buseta kagumu,kabwer inspected for co the law)	i,tirinyi,kasas i,kibuku s/c			.00		
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (trade sensitist organised in bulangira,Buset a, Kabweri, Kib Kasasira)	a,Tirinyi,Kad	insufficeint funds am		.00		
No of awareness radio shows participated in	0 (Due to insuff could not plan f				0		
Non Standard Outputs:	cooperative grou in bulangira,buseta kagumu,kabwer counties	,tirinyi,kasas	insufficeint funds				
Expenditure							
227001 Travel inland		3,400		1,377		40.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	3,400	Non Wage Rec't:	1,377	Non Wage Rec't:	40.5%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,400	Total	1,377	Total	40.5%	

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UShs Thousands

PNFP

budgets.

15.94

facility.MOFPED did

not disburse funds to

the facilities as per

the district plans and

Cumulative Department Workplan Performance

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				
1 Duaduction and Marketing								

4. Production and Marketing

Confirmation by Head of Department

Name :		Sign & Stamp :					
Title :				Date			
5. Health							
Function: Primary Health	icare						
1. Higher LG Services							
Output: Healthcare Ma	anagement Ser	vices					
Non Standard Outputs:	All health wo	kers paid salarie:	s most Heath wo salaries timely related to salary handled by the nd CAO	and challenges	0		The District Health Office did not receive the PHC NWR grant hence did not implement activities.Some new staff have not accessed payroll while others are being under payed.
Expenditure							
221014 Bank Charges and related costs	other Bank	280		207		73.9	%
211101 General Staff Salar	ries	1,145,270		286,317		25.0	%
227001 Travel inland		10,320		63,398		614.3	%
	Wage Rec't:	1,145,270	Wage Rec't:	286,317	Wage Rec't:	25.0	%
No	n Wage Rec't:	26,994	Non Wage Rec't:	63,605	Non Wage Rec't:	235.6	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,172,264	Total	349,922	Total	29.99	%
2. Lower Level Services	5						
Output: NGO Basic He	ealthcare Servi	ces (LLS)					
Number of inpatients that visited the NGO Basic health facilities Number of children	all saints buch in patients tre	<i>.</i>	Buchanagandi, Nacoda respect	Kagumu and ively)			Kagumu HC III did not receive funds, funds were disbursed to Kabweri HC II a
Number of children 800 (Children in Kagumu, immunized with NACODA and all saints		229 (129, 84 and 16 were immunised at Buchanagandi		20.03		public facility as a	

immunised at Buchanagandi,

Buchanagandi, Kagumu and

51 (31,17 and 3 from

Nacda Respectively)

centres)

Kagumu and NACODA Health

NACODA and all saints

buchanagandi HC III

immunized.)

immunized with

facilities

facilities

Pentavalent vaccine in

the NGO Basic health

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performane (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
5. Health							
Number of outpatients that visited the NGO Basic health facilities Non Standard Outputs:	18800 (Kagumu and all saints bu III OPD patients Kagumu, NACO saints buchanag immunized.	chanagandi H0 treated) DDA and all	4319 (1012, 533 Buchanagandi, K Nacoda respectiv N/A	Lagumu and	2	2.97	
Expenditure							
263318 Conditional trans Hospitals	sfers for NGO	28,720		2,992		10.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Λ	Non Wage Rec't:	28,720	Non Wage Rec't:	2,992 N	lon Wage Rec't:	10.4	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	28,720	Total	2,992	Total	10.4	%
Output: Basic Health	ncare Services (HC	V-HCII-LLS)				
%age of approved posts filled with qualified health workers	s 80 (kadama,kiriika kibuku,buseta,k ulangira,kabwer health centres)	asasira,nabuli,	b improved staffing	2015 has	9	2.50	Inadquate amount of drugs other than anti malarials to meet demand. Kabweri H0 II a govt health centr
Number of trained health workers in health centers	kadama,kiriika, kibuku,buseta,k ulangira,kabwer , all saints bucha	170 (170 health workers in kadama,kiriika,tirinyi,lwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu , all saints buchanagandi health centres and district health		of health 2015 has g levels)	1	29.41	received funds as a PNFP.Lyama and Nalubembe HC lis though allocated funds did not receive because they had no account numbers
No.of trained health related training sessions held.	12 (District Hea Kibuku HC IV, Kasasira HC III III)	Buseta HC III,	3 (mentorships ir quality improven and comprehensi care)	nent, EMONC	2	5.00	
Number of outpatients that visited the Govt. health facilities.	174500 (kadama,kiriika kibuku,buseta,k ulangira,kabwer health centres)	asasira,nabuli,	42056 (Kasasira, a, and Kirika had th contribution to O	ne greatest	2	4.10	
No. and proportion of deliveries conducted in the Govt. health facilities	5100 (kadama,kiriika kibuku,buseta,k ulangira,kabwer health centres)	asasira,nabuli,	b contributors to in	nain	2	5.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (kadama,kiriika buseta,kasasira,l ri, Kibuku sub c kibuku town cou	oulangira,kabw ounties and		t programmes	1	32.00	
No. of children immunized with Pentavalent vaccine	5500 (kadama,kiriika buseta,kasasira,l ri, Kibuku sub c kibuku town cou	oulangira,kabw ounties and		DPT-hep-hip 3	3	6.49	

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
5. Health						
Number of inpatients that visited the Govt. health facilities.	t 8800 (kadama,kiriika kibuku,buseta,k ulangira,kabwen health centres)	asasira,nabuli,	b HCIV, Buseta ar	rom Kibuku	25.7 II)	70
Non Standard Outputs:	Health services entire district	improved in th	e N/A			
Expenditure						
263313 Conditional trans PHC- Non wage	sfers for	0		26,058		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	98,377	Non Wage Rec't:	26,058	Non Wage Rec't:	26.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	98,377	Total	26,058	Total	26.5%
3. Capital Purchases						
Output: OPD and ot	her ward construct	ion and rehab	ilitation			
No of OPD and other wards rehabilitated	0		0 (N/A)		0	it is not yet past 6 month to allow us pay
No of OPD and other wards constructed	HC III general v I,kadama HC II phase 1, Buseta ward phase III.H	1 (retention paid for;kasasira HC III general ward phase I,kadama HC III general ward phase 1, Buseta HC III general ward phase III.Kibuku HC IV staff houses connected to power grid)		etention paid ral ward phase	.00	retention. For Kibuku HC IV staff house power connection project, a firm is yet to be identified to offer the services
Non Standard Outputs:	improved servic	e delivery	N/A			
Expenditure						
231001 Non Residential ((Depreciation)	buildings	0		7,555		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	15,849	Domestic Dev't:	7,555	Domestic Dev't:	47.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,849	Total	7,555	Total	47.7%
Confirmation b	y Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
6. Education						
	and Primary Educa					

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

Output: Primary Teaching Services

No. of teachers paid
salaries

967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku, Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s). Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))

940 (salaries paid to teachers for 3 months ie, Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))

97.21 N/A

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance	
			quantitative outputs		

6. Education

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

Non Standard Outputs: N/A		N/A				
Expenditure						
211101 General Staff Salaries	5,461,866		1,365,466		25.0%	
Wage Rec't:	5,461,866	Wage Rec't:	1,365,466	Wage Rec't:	25.0%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	5,461,866	Total	1,365,466	Total	25.0%	

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

No. of pupils sitting PLE	2600 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli,	0 (N/A)	.00	N/A
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2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, exp	ulative achievement & nditure by end of current ter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

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

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2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of student drop-outs	400 ((Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)	.00	
No. of pupils enrolled in UPE	49727 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town council (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	50391 (45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	101.34	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative /) Planned) for quantitative o		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	N/A		N/A				
Expenditure							
263311 Conditional tran Primary Education	esfers for	408,627		123,504		30.2%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	408,627	Non Wage Rec't:	123,504	Non Wage Rec't:	30.2%)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	408,627	Total	123,504	Total	30.2%	
3. Capital Purchases	\$						
Output: PRDP-Clas	sroom construction	and rehabilit	ation				
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		C	f	he classroom was or the previous
No. of classrooms constructed in UPE	4 (Construction blocks at Kabw Mikombe P/S)		1 (Payement ma classroom completion/cons Kangalaba Prim	struction at	2	25.00 f	inancial year 2014/1
Non Standard Outputs: Expenditure	N/A		N/A				
231001 Non Residential (Depreciation)	buildings	99,990		13,458		13.5%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%)
	Domestic Dev't:	99,990	Domestic Dev't:	13,458	Domestic Dev't:	13.5%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	99,990	Total	13,458	Total	13.5%	þ
Function: Secondary E	ducation						
1. Higher LG Service							
Output: Secondary	Teaching Services						
No. of students sitting C level	12000 (Buseta S Kagumu SS and Alliance SS, Hi Kaamu memeon Citizen Internat Hill view SS)	l Nabiswa SS, ghlight SS, ial college,	, 0 (N/A)		J	1 00 1	J/A
No. of students passing level	O 10000 (Buseta S Kagumu SS and Alliance SS, Hi Kaamu memeor Citizen Internat Hill view SS)	l Nabiswa SS, ghlight SS, ial college,	, 0 (N/A)			00	
No. of teaching and non teaching staff paid	83 (Kibuku SS, Buseta SS and I	-	83 (Teaching an staff paid salary Kagumu SS, Bu Nabiswa SS for juy, august and	in Kibuku SS, seta SS and the months of		00.00	

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education Non Standard Outputs: N/A N/A Expenditure 684,074 171,018 211101 General Staff Salaries 25.0% 684,074 171.018 25.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 684,074 Total Total 171,018 Total 25.0% 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) 6403 (Alliance SS, Highlight 100.00 No. of students enrolled 6403 (Alliance SS, Highlight N/A in USE SS, Nabiswa SS, Kagumu SS SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Buseta SS, Kibuku SS, Bulangira SS, Kaamu Bulangira SS, Kaamu Memorail Memorail SS and Citizen SS and Citizen International International SS.) SS.) N/A Non Standard Outputs: N/A Expenditure 263319 Conditional transfers for 1,001,985 333,995 33.3% Secondary Schools Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 333,995 1,001,985 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 33.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,001,985 Total 333,995 Total 33.3% Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** 0 N/A Non Standard Outputs: Consultation with line Reports submitted to Water Aid ministries, report submission, and Ministry of Education, conduction of PLE and consultations with DFCU bank Monitoring made and payment of electricty bills made. Expenditure 11,475 211101 General Staff Salaries 45.898 25.0% 227001 Travel inland 6,400 2,063 32.2% 45,898 11.475 25.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 6,400 Non Wage Rec't: 2,063 Non Wage Rec't: 32.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 52,298 Total 13,538 Total 25.9%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qt 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 school inspected in quarter 9 (Alliance SS, Highlight SS, Nabisva SS, Kagumu SS Bulangira SS, Bulangira SS, Sulangira SS, 77.78 N/A No. of terriary institutions inspected in quarter 0 (N/A) 0 (N/A) 0 No. of terriary institutions inspected in quarter 0 (N/A) 00 00 No. of terriary institutions inspected in quarter 0 (N/A) 00 00 No. of terriary institutions inspected in quarter 0 (N/A) 00 00 No. of terriary institutions inspected in quarter 60 (Kibuku, kobolwa, St peters anspected in quarter 60 (Kibuku, kobolwa, St peters cadama, backa, Kalampete, Kalampete, Kalama, Kataka, Kalampete, Kalampete, Kalama, Bodoi, Nandere, Kalampete, Kalampete, Kalampete, Kalampete, Kalampete, Kalampete, Kalampete, Kalampete	Output: Monitoring	g and Supervision of	Primary & se	condary Education				
institutions inspected in quarter No. of inspection reports provided to Council the District. No. of primary schools inspected in quarter No. of primary schools inspected in quarter Kayokon Nalubembe, Kayokon Nalubembe, Kayokon Shaimenbe, Kadama, Dodoi, Naubembe, Kadama, Dodoi, Nander, Kadama, Dodoi, Stanici, Bugiri, Nonkodo, Islamici, Bugiri, Nonkodo, Islamici	•	Nabiswa SS, Ka Buseta SS, Kibu Bulangira SS, K Memorail SS ar	ngumu SS uku SS, Laamu nd Citizen	Nabiswa SS, Ka Buseta SS, Kibu	igumu SS		77.78	N/A
provided to Council reports submitted to council at the District.) No. of primary schools inspected in quarter No. of primary schools inspected in quarter No. of primary schools inspected in quarter No. of primary schools Standard Outputs: No Standard Outputs: N/A State	institutions inspected in			0 (N/A)			0	
inspected in quarter kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochomo, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochomo, Kalampete, Kadama, Dodoi, Kangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Kangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Kangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Kangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Sangalaba, Moru, Kasasira, Kangulaba, Naru, St. Hoe yeiw goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Strika, Kavule, Kajoko Nabiswa Nampido, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Soli-goli, Kagumu. Strika, Kavule, Kajoko Nabiswa Nampido, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Soli-goli, Kagumu. Strika, Kavule, Kajoko Nabiswa Nampido, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Soli-goli, Kagumu. Strika, Kavule, Kajoko Nabiswa Nampido, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Soli-goli, Kagumu. Strika, Kavule, Kajoko Nabiswa Nampido, Bugiri, Nonkodo, nambiri, Pulaka Parents, Sanior Education assistants, and deputy headteachers Expenditure 227001 Travel inland 28,081 11,185 11,185 9,8% Non Wage Rec'i: 28,081 Non Wage Rec': 10 0 Domestic Dev'i: 0 0 Domestic Dev'i: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		reports submitte	•				.00	
Headteachers, Senior Education assistants, and deputy headteachersExpenditure227001 Travel inland28,08111,18639.8%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:28,081Non Wage Rec't:11,186Non Wage Rec't:39.8%Domestic Dev't:Domestic Dev't:0Domestic Dev't:39.8%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	1 2	kanyolo, Nalubo Kyakonye Islam Buseta,Midiri, I Tirinyi, Kiyalyo Lwatama, Katal Kadama, Dodoi Kabweri, Molol Kenkebu, Lyam Kakunyumunyu Kangalaba,Mor Kapyani, Nanko Bugiri, Nonkod Nabuli, nabulam goli, Kagumu. H Kajoko Nabisw Mikombe P/S; orphanage, Yes Fundamantal, T Pulaka Parents, hope Junior, St Joy parents, Par Lyama Apostoli	embe, iic, Bumiza, Kituti, Katiryo, , Bugwere, (a, Kalampete, , Nandere, (occhomo, a, pulaka, , kakutu, u, Kasasira, odo Islamici, o, nambiri, ghangha, Goli- Kirika, Kavule, a Nampido, Hope view u Afayo, ripple H, Nalubaba, New Jude Buseta, ental care, c, St Daniel	follwing schools kobolwa, St pete Nalubembe, Ky Bumiza, Buseta Katiryo, Tirinyi, Bugwere, Lwata Kalampete, Kad Nandere, Kabw Molokochomo, Lyama, pulaka, Kakunyumunyu Kangalaba,Mort Kapyani, Nankod Nabuli, nabulan goli, Kagumu. H Kajoko Nabiswa Mikombe P/S.)	sKibuku, ers kanyolo, akonye Islam ,Midiri, Kitut , Kiyalyo, uma, Kataka, ama, Dodoi, eri, Kenkebu, , kakutu, u, Kasasira, udo Islamici, o, nambiri, ghangha, Goi Kirika, Kavudo	ic, i, ii	75.00	
227001 Travel inland 28,081 11,186 39.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 28,081 Non Wage Rec't: 11,186 Non Wage Rec't: 39.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 39.8% Donor Dev't: Domor Dev't: 0 Donor Dev't: 0.0%	Non Standard Outputs:	N/A		Headteachers, S assistants, and d	enior Educati	on		
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:28,081Non Wage Rec't:11,186Non Wage Rec't:39.8%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure							
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't: 28,081 Non Wage Rec't:11,186Non Wage Rec't:39.8%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227001 Travel inland		28,081		11,186		39.8	3%
Non Wage Rec't: 28,081 Non Wage Rec't:11,186Non Wage Rec't:39.8%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't		Wage Rec't	0	Wage Rec't	· 00)%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		°.	28,081					
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		õ	- ,	0		0		
Total 28,081 Total 11,186 Total 39.8%		Donor Dev't:		Donor Dev't:	0	Donor Dev't		
		Total	28,081	Total	11,186	Tota	l 39.8	3%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

7a. Roads and Engineering

1. Higher LG Services	-					
Output: Operation of		fice				
Non Standard Outputs:	payment of sala members of the	ries to staff	Payment of salar procurement of j cantridge, station inland, conducti committee meeti administrative c	orinter nery,travel ng Road ng and	0	Inadquate allocation to Office operations; spent over and above the quarterly limit
Expenditure						
221014 Bank Charges and related costs	other Bank	1,000		365		36.5%
211101 General Staff Sala	ries	37,227		9,307		25.0%
227001 Travel inland		13,918		4,544		32.6%
	Wage Rec't:	37,227	Wage Rec't:	9,307	Wage Rec't:	25.0%
Ν	on Wage Rec't:	14,918	Non Wage Rec't:	4,909	Non Wage Rec't:	32.9%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	52,145	Total	14,216	Total	27.3%
Output: PRDP-Opera	tion of District R	oads Office				
No. of Road user committees trained	0		0 (N/A)		0	N/A
No. of people employed in labour based works	(N/A)		0 (N/A)		0	
Non Standard Outputs:	Supervision doe and Kasasira s/		S/c Supervion done produced and Pr Kettle, tray and of	ocured Elect	ric	
Expenditure						
227001 Travel inland		825		101		12.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	825	Domestic Dev't:	101	Domestic Dev't:	12.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	825	Total	101	Total	12.2%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	0	0					
Output: Urban unpave	d roads Mainter	nance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(N/A)		0 (N/A)		0	N/A	
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0		
Non Standard Outputs:	Funds transferr council.	red to town	Funds transferre T/C and Urban r maintained.				
Expenditure							
63104 Transfers to other	govt. units	92,552		21,755		23.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	92,552	Non Wage Rec't:	21,755	Non Wage Rec't:	23.5%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	92,552	Total	21,755	Total	23.5%	
Output: District Roads	Maintainence (URF)					
Length in Km of District roads periodically maintained	17 (Periodic M on Kadama-Ki		e 0 (N/A)		.00	N/A	
Length in Km of District roads routinely maintained	74 (Routine roo done on Tiriny Bulangira,Kada Buseta and Kit Kirika,Mehania maintenance of Nangolo and N Bumiza-Kanyo	i-Bumiza- ama-Kibuku- ouku-Saala- sed road f Kataka-Kiryo lalubembe-	done on Tirinyi- Bulangira)		6.7	6	
No. of bridges maintained	(N/A)		0 (N/A)		0		
Non Standard Outputs: Expenditure	N/A		N/A				
63312 Conditional transfe Iaintenance	ers for Road	252,981		27,825		11.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	252,981	Non Wage Rec't:	27,825	Non Wage Rec't:	11.0%	
			Demonstie Deute	0	Domestic Dev't:	0.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Devi.	0.070	
De	omestic Dev't: Donor Dev't:		Domestic Dev t: Donor Dev't:	0 27,825	Donor Dev't:	0.0%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

N/A

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

7a. Roads and	-	-				
Non Standard Outputs:	Repair and Ma road Unit and M	Intenance of Motorcycles done	Repair and main Unit ie purchase grader			
Expenditure						
231005 Machinery and eq	uipment	91,273		31,752		34.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	91,273 N	on Wage Rec't:	31,752	Non Wage Rec't:	34.8%
1	Domestic Dev't:	I	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	91,273	Total	31,752	Total	34.8%
Confirmation b	y Head of D	epartment				
Name :				Sign &	& Stamp :	
Title :				Date		
7b. Water						
Function: Rural Water S 1. Higher LG Service.		ion				
Output: Operation of		r Office				
ourput optimient		- 011100				
Non Standard Outputs:	new vehicle par motorcycles	forward for the d, Vehicles and herator working, y procured.	Vehicle accessor number LG-0011 procured. Repair Vehicle LG 0010 done, Generator	-052 were of Motor -052 was	0 le	A number of national consultative visits were made as compared to what was planned.
	National consu and Bank charg	Itations made ges cleared. one on boreholes ted and springs	procured, 5 rean were procured, o catridge was also assessment of bo springs to	ns of paper ne tonner procured an		
Expenditure	National consu and Bank charg Assessments do to be rehabilita	Itations made ges cleared. one on boreholes ted and springs	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an		
Expenditure 221011 Printing, Statione Photocopying and Bindin,	National consu and Bank charg Assessments do to be rehabilita to be protected.	Itations made ges cleared. one on boreholes ted and springs	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an		20.2%
221011 Printing, Statione Photocopying and Bindin 221014 Bank Charges and	National consu and Bank charg Assessments do to be rehabilita to be protected.	tations made ges cleared. one on boreholes ted and springs	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an reheoles and		20.2% 86.7%
221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs	National consu and Bank charg Assessments do to be rehabilita to be protected.	Itations made ges cleared. one on boreholes ted and springs 3,140	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an reheoles and 633		
221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs 227001 Travel inland	National consu and Bank charg Assessments do to be rehabilita to be protected. <i>ry</i> , <i>g</i> <i>d other Bank</i>	Attations made ges cleared. one on boreholes ted and springs 3,140 421	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an reheoles and 633 365		86.7%
221011 Printing, Statione Photocopying and Bindin 221014 Bank Charges and related costs 227001 Travel inland 227004 Fuel, Lubricants o	National consu and Bank charg Assessments do to be rehabilita to be protected. ry, g d other Bank	Attations made ges cleared. one on boreholes ted and springs 3,140 421 6,525	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an reheoles and 633 365 2,970		86.7% 45.5%
221011 Printing, Statione Photocopying and Bindin 221014 Bank Charges and related costs 227001 Travel inland 227004 Fuel, Lubricants o	National consu and Bank charg Assessments do to be rehabilita to be protected. ry, g d other Bank	tations made tes cleared. one on boreholes ted and springs 3,140 421 6,525 882	procured, 5 rean were procured, o catridge was also assessment of bo	ns of paper ne tonner procured an reheoles and 633 365 2,970 281		86.7% 45.5% 31.9%
221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs 227001 Travel inland 227004 Fuel, Lubricants o 228002 Maintenance - Ve	National consu and Bank charg Assessments do to be rehabilita to be protected. <i>ry</i> , <i>g</i> <i>d other Bank</i> <i>and Oils</i> <i>hicles</i>	Atations made test cleared. one on boreholes ted and springs 3,140 421 6,525 882 24,037	procured, 5 rean were procured, o catridge was also assessment of bo springs to	ns of paper ne tonner procured an eheoles and 633 365 2,970 281 24,119		86.7% 45.5% 31.9% 100.3%
221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs 227001 Travel inland 227004 Fuel, Lubricants of 228002 Maintenance - Ve	National consu and Bank charg Assessments do to be rehabilita to be protected. ry, g d other Bank and Oils hicles Wage Rec't:	Atations made tes cleared. one on boreholes ted and springs 3,140 421 6,525 882 24,037	procured, 5 rean were procured, o catridge was also assessment of bo springs to <i>Wage Rec't:</i>	ns of paper ne tonner procured an reheoles and 633 365 2,970 281 24,119 0	Wage Rec't:	86.7% 45.5% 31.9% 100.3% 0.0%
221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs 227001 Travel inland 227004 Fuel, Lubricants of 228002 Maintenance - Ve	National consu and Bank charg Assessments do to be rehabilita to be protected. ry, g d other Bank and Oils hicles Wage Rec't: Yon Wage Rec't:	Atations made tes cleared. one on boreholes ted and springs 3,140 421 6,525 882 24,037	procured, 5 rean were procured, o catridge was also assessment of bo springs to Wage Rec't: on Wage Rec't:	ns of paper ne tonner procured an reheoles and 633 365 2,970 281 24,119 0 0	Wage Rec't: Non Wage Rec't:	86.7% 45.5% 31.9% 100.3% 0.0% 0.0%

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UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

Output: Supervision, n	nonitoring and co	ordination				
No. of sources tested for water quality	0 (N/A)		0 (N/A)		0	The construction supervision visits
No. of supervision visits during and after construction	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)		made.)	0 (No construction visits were made.)		were not made because the drilling exercise didn't commence in time.
No. of water points tested for quality	50 (Water quali old water source S/C, Kagumu S S/C, Kabweri S S/C, Kirika S/C Kibuku S/C, Bu Kasasira S/C.)	es in Kibuku /C, Bulangira /C, Kadama , Tirinyi S/C,			.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		0 (N/A)		0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	Regular Data collected on the status of the water and sanitation status.		the status of the v sanitation status	Regular Data was collected on the status of the water and sanitation status on water sources in the entire district.		
xpenditure						
27001 Travel inland		19,441		1,374		7.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	19,441	Domestic Dev't:	1,374	Domestic Dev't:	7.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,441	Total	1,374	Total	7.1%
Output: Support for O	&M of district w	ater and sani	tation			
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0	N/A
No. of water pump nechanics, scheme attendants and caretakers rained	10 (Kibuku sub	-county.)	0 (N/A)		.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)		0 (N/A)		0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance puts
7b. Water					
No. of water points rehabilitated	0 (N/A)	0 (N/A)		0	
Non Standard Outputs:	Review of performance done, Awareness creation done, stakeholders aware of the project status.	Post construction in Kabweri Sub- administrative ex	County and		
Expenditure					
227001 Travel inland	15,000		2,985		19.9%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	Non Wage Rec't:	0 A	lon Wage Rec't:	0.0%
	Domestic Dev't: 15,000	Domestic Dev't:	2,985	Domestic Dev't:	19.9%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<i>Total</i> 15,000	Total	2,985	Total	19.9%
Output: Promotion o	f Community Based Managemer	nt, Sanitation and Hy	giene		
No. Of Water User Committee members trained	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)		.00	Planning and Advocacy meeting was not carried out due to the events tha were on going in tha
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		0	period.
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)		0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	 12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, g Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.) 			.00	
No. of water user committees formed.	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)		.00	
Non Standard Outputs:	Sensitisattions, done in all the subcounties, Commissioning o new water projects done in all the nine sub- counties. Post construction support done in a the sub- counties.Plannining and Advocacy meetings held a both the District head quarters and at sub-counties.	f to fulfill critical r was made in all th Counties of the D Ill	equirements he Sub-		

Kibuku District

Vote: 605

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Expenditure 227001 Travel inland 39,241 9,109 23.2% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 9,109 Domestic Dev't: 39,241 Domestic Dev't: Domestic Dev't: 23.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 39,241 9,109 23.2% Total Total Total **Output: Promotion of Sanitation and Hygiene** 0 The radio talk show was not held. Non Standard Outputs: District Water Supply and District Water Supply and sanitation Coordination sanitation Coordination committee meetings held and committee meetings held and social mobilisers meeting held social mobilisers meeting held at the district head quarters. at the district head quarters. Radio talk shows conducted. Expenditure 227001 Travel inland 14,304 2,682 18.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 14,304 Domestic Dev't: 2,682 Domestic Dev't: 18.8% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 14,304 Total 2,682 Total 18.8% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 N/A

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance	
8. Natural Res	sources							
Non Standard Outputs:	Salaries for 5 st months, consul ministries and r done, office sta and procured, submitted to lir motorcycle repa mentained, One procured and W Environment da attended.	tations with his relevat agencie tionary, tonne quarterly repor- te ministries, aired and e laptop /orld	ne months, and sub s to ministry of wa environment and	mitted reports ater and	5			
Expenditure								
225001 Consultancy Ser term	vices- Short	1,000		96		9.6%	6	
211101 General Staff Sa	laries	60,697		15,174		25.09	6	
227001 Travel inland		6,000		440		7.3%	6	
	Wage Rec't:	60,697	Wage Rec't:	15,174	Wage Rec't:	25.0%	6	
i	Non Wage Rec't:	13,500	Non Wage Rec't:	536	Non Wage Rec't:	4.0%	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	74,197	Total	15,710	Total	21.2%	0	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0		0 (N/A)			0	N/A
Area (Ha) of trees established (planted and surviving)	5 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)		0 (Procured tree for water bills, p for the green hor nursery attendar poles, mats, pott soil for potting, seedling bags an potting.)	n	.00		
Non Standard Outputs:	Forest managen procured.	nent tools	N/A				
Expenditure							
225001 Consultancy Serve term	ices- Short	24,000		10,574		44.1	%
227001 Travel inland		5,800		287		4.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	29,800	Non Wage Rec't:	10,861	Non Wage Rec't:	36.4	%
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	29,800	Total	10,861	Total	36.49	/0

Output: Forestry Regulation and Inspection

2015/16 Quarter 1

Cumulative Department Workplan Performance

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 / n) Planned) for quantitative out	/ over Performance
8. Natural Res	ources					
No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance surveys carried Kirika, Kibuku, Tirinyi sub cour	out in Buseta, Kasasira and	01 (Compliance surveys carried of		25.	00 N/A
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		2,000		750		37.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	4,000	Non Wage Rec't:	750	Non Wage Rec't:	18.8%
	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	4,000	Total	750	Total	18.8%
Output: Community	Training in Wetla	nd manageme	nt			
No. of Water Shed Management Committee formulated	2 (Promotion of wise use concepts of wetlands in Kabweri and Nalubembe)		1 (Trained local environmrnt committee memebers on formartion of ENR management at the district headquarters.)		50. nt	00 N/A
Non Standard Outputs:	N/A		N/A			
Expenditure						
225001 Consultancy Serv term	ices- Short	1,205		1,361		112.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	1,905	Non Wage Rec't:	1,361	Non Wage Rec't:	71.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,905	Total	1,361	Total	71.4%

Non Standard Outputs	: Sensitization on planning and nau management dis report submissio of the district ph committee meein district headquar	tural resources trict wide, on, enforcemen sysical plannin ngs at the	 Planning Comm the district and r to sensitise comm 	Conducted the District Physical Planning Committee meeting at the district and radio talkshow to sensitise communities on physical planning.		
Expenditure						
227001 Travel inland		5,545		1,381		24.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,545	Non Wage Rec't:	1,381	Non Wage Rec't:	24.9%

Domestic Dev't:

Donor Dev't:

Total

0

0

1,381

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

24.9%

Domestic Dev't:

Donor Dev't:

Total

5,545

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

Function: Community Mobilisation a. 1. Higher LG Services	1					
Output: Operation of the Commun	nity Based Sevices	s Department				
	·	•				
				0	N/A	
communit workers in Bulangira, kadama, kirika, Tiri ibuku and Council pa CDD fund counties a DCDOs of stationary equipment function,C CDD proj talk show CDD prog	d at District level, y development the sub counties of kagumu,kabweri, nyi,Buseta,Kasasii Kibuku Town aid their salaries. s transferred to 9 s and 1 Town counci frice facilitated wir and small to to effectively DD projects fund- ects Monitored,Ra conducted, report ramme submitted t	community deve workers in the su 1Bulangira,kagu Ikadama, ra,K 1kirika,2Tirinyi, ira,2Kibuku and Council paid the Sub DCDOs office fa I. stationa th ed, dio on o	1 staff paid at District level, 14 community development workers in the sub counties of 1Bulangira,kagumu,2kabweri, 1kadama, 1kirika,2Tirinyi,1Buseta,1Kasas ira,2Kibuku and 1Kibuku Town Council paid their salaries DCDOs office facilitated with			
Expenditure						
211101 General Staff Salaries	62,584		15,646		25.0%	
221011 Printing, Stationery, Photocopying and Binding	520		570		109.6%	
82101 Donations	43,041		10,000		23.2%	
Wage Rec	<i>t:</i> 62,584	Wage Rec't:	15,646	Wage Rec't:	25.0%	
Non Wage Rec	t: 1,520	Non Wage Rec't:	570	Non Wage Rec't:	37.5%	
Domestic Dev	<i>t:</i> 53,025	Domestic Dev't:	10,000	Domestic Dev't:	18.9%	
Donor Dev	t:	Donor Dev't:	0	Donor Dev't:	0.0%	
	al 117,129	Total	26,216	Total	22.4%	

N/A

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators	expenditure for the FY (Qty,	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:	workers quarter meetings condu supervision pro- county commun development we household giver support,Simple devices for PWI produced,Comm identified and tr making PWDs s appliances, a laj procured,comm development we to conduct botto planning,awaren Gender,a report	ly review cted,support vided to sub iity orkers,73 PWD a psychosocail mobility Ds aunity Artisans ained on simple ptop unity orkers supported om up ness training on	1 support superv provided to 14 s community deve workers bottom was conducted	ub county lopment		
Expenditure						
227001 Travel inland		11,609		3,357		28.9%
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,269 N	on Wage Rec't:	3,357	Non Wage Rec't:	23.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	_	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,269	Total	3,357	Total	23.5%
Output: Support to	Youth Councils					
No. of Youth councils supported Non Standard Outputs:	4 (4 District youth council executive conducted at District level)		0 (The District Youth Council Executive was not held because there are no youth councils as yet.) One Youth; Ag. Youth Chairperson was facilitated to attend the international youth			0 Due absence of the District Youth Executive, quartery meeting for the youth was not held.
	day,purchase of General Youth o supported		day celebration t Katakwii Distric	hat was held i	n	
Expenditure	supported		Autor wir Diotlic	~		
227001 Travel inland		3,630		627		17.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,630 N	on Wage Rec't:	627	Non Wage Rec't:	17.3%
	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	3,630	Total	627	Total	17.3%
Output: Reprentati	on on Women's Cou	ncils				
No. of women councils supported	4 (4 District Wo executive held a level. District W	t the District	1 (1 District Wo executive of 6 m held at the Distri	embers was	2:	5.00 N/A
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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative ach expenditure by quarter (Qty, D	current (Cumulative / / over
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9. Community Based Services

. Community	Duscu Sci						
	projects monito Turkeys procur women groups	ed for one	ub				
Non Standard Outputs:	county,) International W	omen's Day	N/A				
	celebrated						
Expenditure							
27001 Travel inland		5,130		300		5.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	5,130	Non Wage Rec't:	300	Non Wage Rec't:	5.8%	
	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	5,130	Total	300	Total	5.8%	
Confirmation h	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		-
Title .				Data			
Title :				Date			-
				Date			_
0. Planning				Date			_
O. Planning Function: Local Govern	ment Planning Ser			Date			
O. Planning Function: Local Govern 1. Higher LG Service	ment Planning Ser s	vices		Date			
0. Planning Function: Local Govern	ment Planning Ser s	vices		Date			
10. Planning Function: Local Govern 1. Higher LG Service Output: Managemen	<i>ment Planning Ser</i> s t of the District Pla	vices anning Office	3		0	N/A	
10. Planning Function: Local Govern 1. Higher LG Service	ment Planning Ser s	vices anning Office collected from l Government	e 1 Two staff salario	es paid,office red,internal lucted,statisti avel to line environment ent	cal	N/A	
O. Planning Function: Local Govern 1. Higher LG Service Output: Managemen Non Standard Outputs:	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th	vices anning Office collected from l Government	e Two staff salario s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n	es paid,office red,internal lucted,statisti avel to line environment ent	cal	N/A	
O. Planning Function: Local Govern 1. Higher LG Service Output: Managemen	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written	vices anning Office collected from l Government	e Two staff salario s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n	es paid,office red,internal lucted,statisti avel to line environment ent	cal	N/A 25.0%	_
O. Planning Function: Local Govern 1. Higher LG Service Output: Managemen Non Standard Outputs:	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written	vices anning Office collected from 1 Government ien a report	e Two staff salario s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n	es paid,office red,internal lucted,statisti avel to line environment ent nedium sprin	cal		_
O. Planning <i>Function: Local Govern</i> <u>1. Higher LG Service</u> Output: Managemen Non Standard Outputs: Standard Outputs: <i>Standard Outputs</i> <i>Standard Staff Sal</i> 27001 Travel inland	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written	vices anning Office collected from l Government nen a report 27,232	e Two staff salario s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n	es paid,office red,internal lucted,statisti avel to line environment ent nedium sprin 6,808	cal	25.0%	
O. Planning <i>Function: Local Govern</i> <u>1. Higher LG Service</u> Output: Managemen Non Standard Outputs: Standard Outputs: <i>Standard Outputs</i> <i>Standard Staff Sal</i> 27001 Travel inland	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written	vices anning Office collected from 1 Government ien a report 27,232 0 0	n Two staff salaries s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n protected	es paid,office red,internal lucted,statisti avel to line environment ent nedium sprin 6,808 14,068 7,435	cal gs	25.0% N/A N/A	
O. Planning <i>Sunction: Local Govern</i> <u>1. Higher LG Service</u> Output: Managemen Non Standard Outputs: Spenditure 21101 General Staff Sala 27001 Travel inland 28004 Maintenance – O	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written	vices anning Office collected from l Government nen a report 27,232 0 0 27,232	e Two staff salaries s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n protected Wage Rec't:	es paid,office red,internal lucted,statisti environment ent nedium sprin 6,808 14,068	cal gs Wage Rec't:	25.0% N/A N/A 25.0%	_
O. Planning <i>Function: Local Govern</i> <u>1. Higher LG Service</u> Output: Managemen Non Standard Outputs: <i>Spenditure</i> 11101 General Staff Sal 27001 Travel inland 28004 Maintenance – O	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written arries ther Wage Rec't: 'on Wage Rec't:	vices anning Office collected from l Government hen a report 27,232 0 0 27,232 2,000	n Two staff salaries s stationary procu assessment cond data collected,tr minstries made, impact assesssn conducted,two n protected	es paid,office red,internal lucted,statisti avel to line environment ent nedium sprin 6,808 14,068 7,435 6,808 0	cal gs	25.0% N/A N/A 25.0% 0.0%	_
O. Planning Function: Local Govern <u>1. Higher LG Service</u> Output: Managemen Non Standard Outputs: xpenditure 11101 General Staff Sal 27001 Travel inland 28004 Maintenance – O	ment Planning Ser s t of the District Pla Statistical data the Lower Loca and Analysed th written	vices anning Office collected from l Government nen a report 27,232 0 0 27,232	e Two staff salari s stationary procu assessment cond data collected,tr minstries made, impact assessm conducted,two r protected Wage Rec't: Non Wage Rec't:	es paid,office red,internal lucted,statisti avel to line environment ent nedium sprin, 6,808 14,068 7,435 6,808	cal gs Wage Rec't: Non Wage Rec't:	25.0% N/A N/A 25.0%	_

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for unde / over Performance puts
10. Planning						
Non Standard Outputs:	Government pro monitored.	ogrammmes	DEC,RDC and te monitoring of go programmes conducted,station for printing of pa report submitted finance,audit dep facilitated to aud	overnment nary procured nyslips,PAF to Ministry of partment	0	N/A
Expenditure						
227001 Travel inland		35,103		8,030		22.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	35,103	Non Wage Rec't:	8,030	Von Wage Rec't:	22.9%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,103	Total	8,030	Total	22.9%
3. Capital Purchases						
Expenditure	Protected at Mb Kagumu and Ka Kadama sub Co	apolino in				
231007 Other Fixed Assets Depreciation)	5	0		2,656		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
L	Domestic Dev't:	46,000	Domestic Dev't:	2,656	Domestic Dev't:	5.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	46,000	Total	2,656	Total	5.8%
	v Hood of D	epartmei	nt			
Confirmation b	y meau of D					
Confirmation by	-			Sign &	Stamp :	
Name :	-			Sign & B	Stamp :	
Name :					Stamp :	
Name : Title : 11. Internal Au	udit				Stamp :	
Name :	udit Services				Stamp :	

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 11. Internal Audit 0 N/A Non Standard Outputs: 3 staff salaries paid. staff salary paid for three months Expenditure 211101 General Staff Salaries 24,360 6,090 25.0% 24,360 6,090 25.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,360 Total Total 6,090 25.0% **Output: Internal Audit** No. of Internal 162 (Primary 1 (carried audi of 9 sub .62 N/A schools, subcounties, health counties, 11 departments at the Department Audits units, secondary schools and district, consultation with NUSAF2 activities Office of the Auditor General.) audited, reports bound and submitted) Date of submitting 15/10/2015 (N/A) 0 0 Quaterly Internal Audit Reports Non Standard Outputs: N/A Expenditure 227001 Travel inland 12,000 2,538 21.2% Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: 13,000 Non Wage Rec't: Non Wage Rec't: 2,538 Non Wage Rec't: 19.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 13,000 Total Total 2,538 Total 19.5%

Confirmation by Head of Department

Name :		Sign & Stamp :					
Title :				Date			
	Wage Rec't:	8,601,083	Wage Rec't:	2,136,962	Wage Rec't:	24.8%	
	Non Wage Rec't:	3,629,431	Non Wage Rec't:	799,143	Non Wage Rec't:	22.0%	
	Domestic Dev't:	593,102	Domestic Dev't:	129,181	Domestic Dev't:	21.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,823,615	Total	3,065,287	Total	23.9%	

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira	a Sub County	LCIV: Kibuku Co	unty	187,167	29,291
Sector: Works and	d Transport			5,493	0
LG Function: Distric	t, Urban and Community Acces	s Roads		5,493	0
Lower Local Services					
	Access Road Maintenance (LL	S)		5,493	0
LCII: Bulangira Parisl Item: 263104 Transfer				5,493	0
Sub-county	Bulangira	Other Transfers from Central Government	N/A	5,493	0
Sector: Education	1			127,918	28,059
	imary and Primary Education			76,171	12,274
Capital Purchases				, 0,272	,
-	nd Fixtures (Non Service Delive	ery)		1,875	0
LCII: Bulangira Parisl				938	0
	sidential buildings (Depreciation		N 7/A	020	0
Kangalaba P/S		Conditional Grant to SFG	N/A	938	0
LCII: Lyama Parish				938	0
	sidential buildings (Depreciation)			
36 desks to Lyama P/	/S	Conditional Grant to SFG	N/A	938	0
Output: Latrine cons	struction and rehabilitation			21,224	0
LCII: Kakutu Parish				19,462	0
	sidential buildings (Depreciation				
Emptying of 5 stance pit latrine at Kakutu P/S		Conditional Grant to SFG	N/A	1,762	0
Construction of 5 stance lined pit latrin at Kakutu P/S	ıe	Conditional Grant to SFG	N/A	17,700	0
LCII: Pulaka Parish	cidential buildings (Danassistion			1,762	0
Emptying of 5 stance lined pit latrine at Pulaka P/S	sidential buildings (Depreciation) Conditional Grant to SFG	N/A	1,762	0
Output: Provision of	furniture to primary schools			7,920	0
LCII: Bulangira Parisl				3,960	0
	e and fittings (Depreciation)				
Procurement of 36 desks for Kangalaba	P/s	Conditional Grant to SFG	N/A	3,960	0
LCII: Lyama Parish	e and fittings (Depreciation)			3,960	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira	Sub County	LCIV: Kibuku Coi	untv	187,167	29,291
Procurement of 36 desks for Lyama P/s	•	Conditional Grant to SFG	N/A	3,960	0
Lower Local Services					
Output: Primary Scho LCII: Bulangira Parish	ols Services UPE (LLS)			45,152	12,274
	al transfers for Primary Educat	ion		16,553	4,718
Kakunyumunyu p/s	Bulangira village	Conditional Grant to Primary Education	N/A	7,559	1,981
Kangalaba p/s	Bulangira	Conditional Grant to Primary Education	N/A	8,994	2,736
LCII: Kakutu Parish Item: 263311 Condition	nal transfers for Primary Educat	ion		7,399	2,030
Kakutu p/s	Kakutu	Conditional Grant to Primary Education	N/A	7,399	2,030
LCII: Lyama Parish				12,825	2,748
	al transfers for Primary Educat		NT/A	10.005	0 7 4 9
Lyama p/s	Lyama	Conditional Grant to Primary Education	N/A	12,825	2,748
LCII: Pulaka Parish				8,374	2,778
	al transfers for Primary Educat		NI/A	0 271	2 779
Pulaka p/s	Pulaka	Conditional Grant to Primary Education	N/A	8,374	2,778
LG Function: Seconda	ry Education			51,747	15,785
Lower Local Services Output: Secondary Ca	mitation(USE)(IIS)			51 747	15 795
LCII: Bulangira Parish	ipitation(USE)(LLS)			51,747 51,747	15,785 15,785
_	al transfers for Secondary Scho	pols		- ,	
Bulangira SS	Bulangira village	Conditional Grant to Secondary Education	N/A	51,747	15,785
Sector: Health				0	1,232
LG Function: Primary	Healthcare			0	1,232
Lower Local Services					
LCII: Bulangira Parish	are Services (HCIV-HCII-LL nal transfers for PHC- Non wag			0 0	1,232 840
Bulangira HC III	Bulangira	e Conditional Grant to PHC - development	N/A	0	840
LCII: Lyama Parish Item: 263313 Condition	al transfers for PHC- Non wag	e		0	392

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira S Lyama HC II	ub County	<i>LCIV: Kibuku Cou</i> Conditional Grant to PHC- Non wage	nty N/A	187,167 0	29,291 392
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			(qtr way)		
Sector: Water and E				50,707	0
Capital Purchases	ter Supply and Sanitation			50,707	0
Output: Spring protecti LCII: Bulangira Parish Item: 312104 Other Struct				3,800 3,800	0 0
Medium spring protection	Kadoto	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drillin	ng and rehabilitation			46,907	0
LCII: Bulangira Parish	-			18,500	0
Item: 312104 Other Struct Deep boreholes	stures Bukatikoko	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kakutu Parish Item: 312104 Other Struc	ctures			3,535	0
Retension on boreholes rehabilitated in FY 2014/1	Butoloi	Conditional transfer for Rural Water	N/A	349	0
Deep borehole Rehabilitation	Bukabweri	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Lyama Parish Item: 312104 Other Struc	stures			3,186	0
Deep borehole Rehabilitation	lyama	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Pulaka Parish Item: 312104 Other Struc	ctures			21,686	0
Deep boreholes	Bukatikoko	Conditional transfer for Rural Water	N/A	18,500	0
Deep borehole Rehabilitation	Bumbate	Conditional transfer for Rural Water	N/A	3,186	0
Sector: Public Secto	r Management			3,049	0
LG Function: Local Gov	vernment Planning Services			3,049	0
Capital Purchases				2 6 4 6	^
Output: Furniture and LCII: Bulangira Parish	Fixtures (Non Service Delive	ery)		3,049 3,049	0 0
Item: 231006 Furniture a	nd fittings (Depreciation)			- ,~ - >	Ũ

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulang	ira Sub County	LCIV: Kibuku Co	ounty	187,167	29,291
Furniture		LGMSD (Former LGDP)	N/A	3,049	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta S	Sub County	LCIV: Kibuku Co	unty	260,443	44,805
Sector: Works a	nd Transport			3,562	0
LG Function: Distr	ict, Urban and Community Acc	ess Roads		3,562	0
Lower Local Service					
-	ty Access Road Maintenance (L	LLS)		3,562	0
LCII: Buseta Parish Item: 263104 Transf	fers to other govt. units			3,562	0
Sub-county	Buseta	Other Transfers from	N/A	3,562	0
Sub county		Central Government	1011	0,002	0
Sector: Education	on			205,791	36,410
LG Function: Pre-l	Primary and Primary Education			124,980	11,741
Capital Purchases					
	cher house construction and re	ehabilitation		88,500	0
LCII: Buseta Parish	antial huildings (Donnasistian)			88,500	0
Construction of a	ential buildings (Depreciation)	Conditional Grant to	N/A	88,500	0
teacher's house at Midiri P/S		SFG	1.0/21	00,500	0
Lower Local Service	es chools Services UPE (LLS)			36,480	11,741
LCII: Buseta P:arish				9,768	3,410
	tional transfers for Primary Educ	cation			-,
Buseta p/s	Buseta	Conditional Grant to Primary Education	N/A	9,768	3,410
LCII: Katiryo Parish				8,841	2,687
	tional transfers for Primary Educ	cation		0,041	2,007
Katiryo p/s	Katiryo	Conditional Grant to Primary Education	N/A	8,841	2,687
LCII: Kituti Parish				8,332	2,729
	tional transfers for Primary Educ	cation		-,	_,,
Kituti p/s	Kituti	Conditional Grant to Primary Education	N/A	8,332	2,729
LCII: Natoto Parish				9,538	2,915
Item: 263311 Condi	tional transfers for Primary Educ	cation			
Midiri p/s	Natoto	Conditional Grant to Primary Education	N/A	9,538	2,915
LG Function: Secon	ndary Education			80,811	24,669
Lower Local Service					
LCII: Buseta Parish	Capitation(USE)(LLS)			80,811 80,811	24,669 24,669
Item: 263319 Condi	tional transfers for Secondary Sc	chools			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub (County	LCIV: Kibuku Cour	ıty	260,443	44,805
Buseta	Buseta village	Conditional Grant to Secondary Education	N/A	80,811	24,669
Sector: Health				11,392	8,395
LG Function: Primary H	lealthcare			11,392	8,395
Capital Purchases Output: OPD and other LCII: Buseta Parish	ward construction and rehabil	itation		3,392 3,392	7,555 7,555
Item: 231001 Non Reside	ntial buildings (Depreciation)				
Buseta HC III General ward Phase III completion and retention payment		Conditional Grant to PHC - development	Not Started	0	7,555
Item: 312104 Other Struct	tures				
payment of retention for Buseta HC III general ward phse III		Conditional Grant to PHC - development	N/A	3,392	0
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			8,000	840
LCII: Buseta P:arish				0	840
Buseta HC III	transfers for PHC- Non wage Buseta	Conditional Grant to PHC - development	N/A	0	840
LCII: Buseta Parish Item: 321413 Conditional	transfers to PHC- Non wage			8,000	0
Buseta HC III	anisters to The Tron wage	Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and E	nvironment			39,698	0
LG Function: Rural Wat	er Supply and Sanitation			39,698	0
Capital Purchases Output: Borehole drillin	a and rehabilitation			21,198	0
LCII: Buseta Parish Item: 312104 Other Struct	-			18,500	0
Deep boreholes	Buyelya	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Katiryo Parish Item: 312104 Other Struct	tures			349	0
Retension on boreholes rehabilitated in FY 2014/1	Namejje	Conditional transfer for Rural Water	N/A	349	0
LCII: Kituti Parish Item: 312104 Other Struct	tures			349	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub	County	LCIV: Kibuku Cou	nty	260,443	44,805
Retension on boreholes rehabilitated in FY 2014/1	Kituti P/S	Conditional transfer for Rural Water	N/A	349	0
LCII: Natoto Parish Item: 312104 Other Struc	tures			2,000	0
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	N/A	2,000	0
Output: PRDP-Borehold LCII: Buseta Parish Item: 312104 Other Struc	e drilling and rehabilitation			18,500 18,500	0 0
Deep Borehole drilling	Buyelya	LGMSD (Former LGDP)	N/A	18,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri	Sub County	LCIV: Kibuku Co	unty	222,401	24,272
Sector: Works an	nd Transport			3,419	0
LG Function: Distri	ct, Urban and Community Acce	ess Roads		3,419	0
	y Access Road Maintenance (L	LS)		3,419	0
LCII: Kabweri Parish				3,419	0
	ers to other govt. units		27/4	2 410	0
Sub-county	Kabweri	Other Transfers from Central Government	N/A	3,419	0
Sector: Educatio	n			91,288	22,683
LG Function: Pre-P	rimary and Primary Education			91,288	22,683
Capital Purchases					
LCII: Kabweri Parish				1,875 938	0 0
Item: 231001 Non Ro 36 desks to Kabwer	esidential buildings (Depreciatio		NT/A	029	0
36 desks to Kabwer	1 1/8	Conditional Grant to SFG	N/A	938	0
LCII: Molokochomo	Parish			938	0
Item: 231001 Non R	esidential buildings (Depreciatio	n)			
36 desks to Molokochomo P/S		Conditional Grant to SFG	N/A	938	0
Output: PRDP-Clas	ssroom construction and rehabi	ilitation		49,995	13,458
LCII: Kabweri Parish				49,995	13,458
	esidential buildings (Depreciatio				
Construction a 2- Classroom Block at Kabweri P/S		Conditional Grant to SFG	N/A	49,995	13,458
Output: Latrine cor	struction and rehabilitation			1,762	0
LCII: Kabweri Parish				1,762	0
	esidential buildings (Depreciatio				
Emptying of 5 stand pit latrine at Kabwe P/S		Conditional Grant to SFG	N/A	1,762	0
	f furniture to primary schools			7,920	0
LCII: Kabweri Parish Item: 231006 Furnitu	n are and fittings (Depreciation)			3,960	0
Procurement of 36 desks for Kabweri I		Conditional Grant to SFG	N/A	3,960	0
LCII: Molokochomo Item: 231006 Furnitu	Parish ire and fittings (Depreciation)			3,960	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kabweri Sul	b County	LCIV: Kibuku Cor	unty	222,401	24,272
Procurement of 36 desks for Molokochomo P/S	·	Not Specified	N/A	3,960	0
Lower Local Services Output: Primary School LCII: Kabweri Parish				29,736 9,343	9,225 2,939
Kabweri p/s	l transfers for Primary Education Kabweri	Conditional Grant to Primary Education	N/A	9,343	2,939
LCII: Kenkebu Parish Item: 263311 Conditional	l transfers for Primary Education			7,698	2,449
Kenkebu p/s	Kenkebu	Conditional Grant to Primary Education	N/A	7,698	2,449
LCII: Molokochomo Pari Item: 263311 Conditional	sh l transfers for Primary Education			12,695	3,836
Molokochomo p/s	Molokochomo	Conditional Grant to Primary Education	N/A	12,695	3,836
Sector: Health				5,179	1,589
LG Function: Primary H	Iealthcare			5,179	1,589
LCII: Kabweri Parish	re Services (HCIV-HCII-LLS) l transfers for PHC- Non wage			5,179 2,589	1,589 1,197
Kabweri HC II	Kabweri	Conditional Grant to PHC - development	N/A	0	1,197
Item: 321413 Conditional Kabweri HC II	l transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Kenkebu Parish Item: 263313 Conditional	l transfers for PHC- Non wage			2,589	392
Kenkebu HC II	Kenkebu	Conditional Grant to PHC - development	N/A	0	392
Item: 321413 Conditional Kenkebu HC II	l transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,589	0
Sector: Water and E	nvironment			59,849	0
	ter Supply and Sanitation			59,849	0
Capital Purchases Output: Borehole drillin LCII: Kabweri Parish	g and rehabilitation			59,849 18,500	0 0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Su	b County	LCIV: Kibuku Cou	nty	222,401	24,272
Item: 312104 Other Struc	tures				
Deep boreholes	Kasekya B	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kenkebu Parish Item: 312104 Other Struc	tures			20,500	0
Deep boreholes	Kenkebu	Conditional transfer for Rural Water	N/A	18,500	0
Retension on boreholes drilled in FY 2014/15	Buganza	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Molokochomo Pari Item: 312104 Other Struc				20,849	0
Deep boreholes	Bulyabwita	Conditional transfer for Rural Water	N/A	18,500	0
Retension on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	N/A	2,000	0
Retension on boreholes rehabilitated in FY 2014/1	Molocochomo	Conditional transfer for Rural Water	N/A	349	0
Sector: Public Sector	r Management			62,667	0
LG Function: District an	d Urban Administration			62,667	0
Capital Purchases					
Output: PRDP-Building	s & Other Structures			62,667	0
LCII: Kasekya Parish Item: 312104 Other Struc	tures			62,667	0
completion of kabweri sub county		LGMSD (Former LGDP)	N/A	62,667	0

administration block

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama	LCIII: Kadama Sub County		unty	710,704	163,368
Sector: Works an	nd Transport			3,894	0
LG Function: Distri	ct, Urban and Community Acces	ss Roads		3,894	0
Lower Local Services					
Output: Community LCII: Kadama Parish	y Access Road Maintenance (LI	LS)		3,894	0
	ers to other govt. units			3,894	0
Sub-county	Kadama	Other Transfers from	N/A	3,894	0
2		Central Government		-,	
Sector: Educatio	n			480,918	162,135
	rimary and Primary Education			58,623	11,685
Capital Purchases	<i>v v</i>			,	,
-	struction and rehabilitation			19,462	0
LCII: Kadama Parish		、 、		1,762	0
	esidential buildings (Depreciatior	1) Conditional Grant to	NT/ A	1.760	0
Emptynig of 5 stanc lined pit latrine at Kadama P/S	e	SFG	N/A	1,762	0
LCII: Nandere Parish				17,700	0
	esidential buildings (Depreciation				0
Costruction of a 5 Stance lined Pit Lat at Nandere P/S	rine	Conditional Grant to SFG	N/A	17,700	0
Lower Local Services				20.171	11 (95
LCII: Dodoi Parish	hools Services UPE (LLS)			39,161 15,803	11,685 3,579
	ional transfers for Primary Educa	tion		15,005	5,577
Dodoi p/s	Dodoi	Conditional Grant to Primary Education	N/A	15,803	3,579
LCII: Kadama Parish Item: 263311 Condit	i ional transfers for Primary Educa	tion		10,660	3,045
Kadama p/s	Kadama	Conditional Grant to Primary Education	N/A	10,660	3,045
LCII: Nandere Parish				12,698	5,061
	ional transfers for Primary Educa Nandere	Conditional Grant to	N/A	12 608	5 061
Nandere p/s	manuere	Primary Education	IN/A	12,698	5,061
LG Function: Secon	-			422,295	150,450
LCII: Kadama Parish	Capitation(USE)(LLS)	ools		422,295 72,474	150,450 21,415

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Su	b County	LCIV: Kibuku Coi	inty	710,704	163,368
Kaamu Memorial College	Kadama village	Conditional Grant to Secondary Education	N/A	72,474	21,415
LCII: Nandere Parish Item: 263319 Conditiona	al transfers for Secondary Schoo	ols		349,821	129,035
Highlight senior secondary school	Nandere village	Conditional Grant to Secondary Education	N/A	349,821	129,035
Sector: Health				74,000	1,232
LG Function: Primary	Healthcare			74,000	1,232
Capital Purchases					
Output: PRDP-Matern LCII: Kadama Parish Item: 312104 Other Stru	ity ward construction and reh	abilitation		55,000 55,000	0 0
kadama HC III phase II completed		Conditional Grant to PHC - development	N/A	55,000	0
Output: OPD and other	r ward construction and rehal	bilitation		8,411	0
LCII: Kadama Parish Item: 312104 Other Stru				8,411	0
payent of retention for kadama HC III general ward phase I	I	Conditional Grant to PHC - development	N/A	4,206	0
payment of retention for kasasira HC III phase 1		Conditional Grant to PHC - development	N/A	4,206	0
LCII: Dodoi Parish	re Services (HCIV-HCII-LLS			10,589 2,589	1,232 392
Dodoi HC III	al transfers for PHC- Non wage Dodoi village	Conditional Grant to PHC - development	N/A	0	392
Item: 321413 Conditiona Dodoi HC II	al transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Kadama Parish				8,000	840
Kadama HC III	al transfers for PHC- Non wage Kadama	Conditional Grant to PHC - development	N/A	0	840
Item: 321413 Conditiona Kadama HC III	al transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	8,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sul	b County	LCIV: Kibuku Cou	nty	710,704	163,368
Sector: Water and E	nvironment			45,149	0
LG Function: Rural Wat	er Supply and Sanitation			45,149	0
Capital Purchases					
Output: Spring protection	on			3,800	0
LCII: Nabunyere parish				3,800	0
Item: 312104 Other Struc			NT / A	2 800	0
Medium spring protection	Nabunyere-Amuza	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drillin	g and rehabilitation			41,349	0
LCII: Dodoi Parish				18,500	0
Item: 312104 Other Struc					
Deep boreholes	Bulocho	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kadama Parish Item: 312104 Other Struc	tures			18,500	0
Deep boreholes	Bulalaka	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabunyere parish Item: 312104 Other Struc	fures			2,000	0
Retension on boreholes drilled in FY 2014/15	Nabunyere	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Nandere Parish Item: 312104 Other Struc	tures			2,349	0
Retension on boreholes rehabilitated in FY 2014/1	Nandere- Natalo	Conditional transfer for Rural Water	N/A	349	0
Retension on boreholes drilled in FY 2014/15	Bulinda	Conditional transfer for Rural Water	N/A	2,000	0
Sector: Public Sector	r Management			106,744	0
LG Function: District an	d Urban Administration			62,667	0
Capital Purchases					
Output: PRDP-Building	s & Other Structures			62,667	0
LCII: Kadama Parish				62,667	0
Item: 312104 Other Struc	tures		NT / A	(2)((7)	0
completion of kadama sub county administration block		LGMSD (Former LGDP)	N/A	62,667	0
	ernment Planning Services			44,077	0
Capital Purchases		•			0
Output: Buildings & Otl	her Structures (Administrat	ive)		43,577	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama	a Sub County	LCIV: Kibuku Co	ounty	710,704	163,368
Item: 312104 Other	Structures				
Five stance pit latr	ine	LGMSD (Former LGDP)	N/A	21,789	0
LCII: Kadama Paris Item: 312104 Other				21,789	0
5- stance pitlatrine		LGMSD (Former LGDP)	N/A	21,789	0
Output: Furniture	and Fixtures (Non Service Deli	very)		500	0
LCII: Kadama Paris	sh	• /		500	0
Item: 231006 Furnit	ture and fittings (Depreciation)				
Ten Benches		LGMSD (Former LGDP)	N/A	500	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu	Sub County	LCIV: Kibuku Co	unty	257,769	34,612
Sector: Works an	d Transport			5,821	0
LG Function: Distric	t, Urban and Community Acces	s Roads		5,821	0
Lower Local Services Output: Community	Access Road Maintenance (LI	LS)		5,821	0
LCII: Goli-Goli parish				5,821	0
Item: 263104 Transfer	-				0
Sub-county	Kagumu	Other Transfers from Central Government	N/A	5,821	0
Sector: Education	n			136,417	30,780
LG Function: Pre-Pr	imary and Primary Education			69,505	13,830
Capital Purchases					
-	construction and rehabilitation			16,769	0
LCII: Goli-Goli parish		.)		16,769	0
Rehabilitation of 2	sidential buildings (Depreciation	Conditional Grant to	N/A	16,769	0
class room block at Goli Goli P/S		SFG	1.0/2 1	10,709	Ū
Output: Latrine cons	struction and rehabilitation			3,524	0
LCII: Nabuli Parish				1,762	0
Item: 231001 Non Re	sidential buildings (Depreciation	1)			
Emptynig of 5 stance lined Pit latrine at Nabuli P/S		Conditional Grant to SFG	N/A	1,762	0
LCII: Nankokoli Paris Item: 231001 Non Re	sh sidential buildings (Depreciatior			1,762	0
Emptying of 5 stance lined pit latrine at Nambiri P/S		Conditional Grant to SFG	N/A	1,762	0
Lower Local Services				40.010	12 020
LCII: Goli-Goli parish	nools Services UPE (LLS)			49,213 9,203	13,830 2,856
	onal transfers for Primary Educa	tion		,205	2,050
Goligoli p/s	Goli-Goli	Conditional Grant to Primary Education	N/A	9,203	2,856
LCII: Kagumu parish Item: 263311 Condition	onal transfers for Primary Educa	tion		40,009	10,974
Nambiri p/s	Kagumu	Conditional Grant to Primary Education	N/A	10,994	2,518
Nabulangaga P/s	Kagumu	Conditional Grant to Primary Education	N/A	9,838	2,883

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Specific Location	Source of Funding	Status / Level	Budget	Spent
o County	LCIV: Kibuku Coi	unty	257,769	34,612
Kagumu	Conditional Grant to Primary Education	N/A	8,866	2,621
Nabuli	Conditional Grant to Primary Education	N/A	10,311	2,952
Education			66,912	16,950
tation(USE)(LLS)				16,950 16,950
transfers for Secondary Schools	S		00,912	10,950
Kagumu village	Conditional Grant to Secondary Education	N/A	66,912	16,950
			36,720	3,832
ealthcare			36,720	3,832
lthcare Services (LLS)				2,992
transfers for NGO Hospitals			20,720	1,496
	Conditional Grant to NGO Hospitals	N/A	20,720	1,496
transfors for NGO Hospitals			4,000	0
	Conditional Grant to NGO Hospitals	N/A	4,000	0
transfors for NGO Hospitals			4,000	1,496
transfers for NGO Hospitais	Conditional Grant to NGO Hospitals	N/A	4,000	1,496
e Services (HCIV-HCILLS)			8 000	840
e services (nerv nen LLS)			8,000	840
transfers for PHC- Non wage				
Nabuli	Conditional Grant to PHC - development	N/A	0	840
transfers to PHC- Non wage				
-	Conditional Grant to PHC- Non wage	N/A	8,000	0
nvironment			78,811	0
er Supply and Sanitation			78,811	0
)n			7,600	0 0
	b County Kagumu Nabuli Education itation(USE)(LLS) transfers for Secondary School Kagumu village Vealthcare Ithcare Services (LLS) transfers for NGO Hospitals transfers for NGO Hospitals	b County LCIV: Kibuku Cou Kagumu Conditional Grant to Nabuli Conditional Grant to Primary Education Education Education Conditional Grant to Itansfers for Secondary Schools Kagumu village Kagumu village Conditional Grant to Itansfers for Secondary Schools Kagumu village Itansfers for NGO Hospitals Conditional Grant to NGO Hospitals Conditional Grant to NGO Hospitals Conditional Grant to Primary Education Primary Education	b County LCIV: Kibuku County Kagumu Conditional Grant to N/A Nabuli Conditional Grant to N/A Primary Education N/A Education Primary Education N/A Education Education N/A	Decounty LCIV: Kibuku County 257,769 Kagumu Conditional Grant to N/A 8,866 Nabuli Conditional Grant to N/A 10,311 Education 66,912 66,912 66,912 itation(USE)(LLS) 66,912 66,912 66,912 transfers for Secondary Schools Kagumu village Conditional Grant to Secondary Education N/A 66,912 transfers for Secondary Schools Kagumu village Conditional Grant to Secondary Education N/A 66,912 teathcare 36,720 36,720 36,720 36,720 teathcare Conditional Grant to N/A 66,912 36,720 transfers for NGO Hospitals Conditional Grant to N/A 20,720 transfers for NGO Hospitals Conditional Grant to N/A 4,000 transfers for NGO Hospitals Conditional Grant to N/A 4,000 transfers for PHC- Non wage S,000 8,000 transfers to PHC- Non wage Conditional Grant to PHC - development N/A 0 transfers to PHC- Non wage Conditional Grant to PHC - Non wage N/A 8,000 transfers to PHC- Non wage </td

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sul	b County	LCIV: Kibuku Cou	nty	257,769	34,612
Item: 312104 Other Struc	tures				
Medium spring protection	Nawoja-Sikya	Conditional transfer for Rural Water	N/A	3,800	0
LCII: Nankokoli Parish Item: 312104 Other Struc	tures			3,800	0
Medium spring protection	Bulocho-Kagwire	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drillin LCII: Goli-Goli parish Item: 312104 Other Struc				69,057 5,186	0 0
Deep borehole Rehabilitation	Bulocho	Conditional transfer for Rural Water	N/A	3,186	0
Retension on boreholes drilled in FY 2014/15	Nakagwa	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kagumu parish Item: 312104 Other Struc	tures			20,500	0
Retension on boreholes drilled in FY 2014/15	Kiswapa	Conditional transfer for Rural Water	N/A	2,000	0
Deep boreholes	Kachera	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabuli Parish Item: 312104 Other Struc	tures			21,686	0
Deep boreholes	Nabuli	Conditional transfer for Rural Water	N/A	18,500	0
Deep borehole Rehabilitation	Majjala II	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Nankokoli Parish Item: 312104 Other Struc	tures			21,686	0
Deep borehole Rehabilitation	Kagumu P/S	Conditional transfer for Rural Water	N/A	3,186	0
Deep boreholes	Nabidiki	Conditional transfer for Rural Water	N/A	18,500	0
Autnut PRDP_Rarabal	e drilling and rehabilitation			2,153	0
LCII: Goli-Goli parish Item: 312104 Other Struc				1,077	0
Retension on boreholes drilled in FY 2014/2015	Nakagwa	LGMSD (Former LGDP)	N/A	1,077	0
LCII: Kagumu parish				1,077	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Su	b County	LCIV: Kibuku Cou	enty	257,769	34,612
Item: 312104 Other Struc	ctures				
Retension on boreholes drilled in FY 2014/2015	Kiswapa	LGMSD (Former LGDP)	N/A	1,077	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira	a Sub County	LCIV: Kibuku Co	unty	338,722	16,514
Sector: Works a	nd Transport			4,993	0
LG Function: Distr	ict, Urban and Community Access	s Roads		4,993	0
Lower Local Service					
-	y Access Road Maintenance (LL	S)		4,993	0
LCII: Kasasira Paris Item: 263104 Transf	n ers to other govt. units			4,993	0
Sub-county	Kasasira	Other Transfers from	N/A	4,993	0
		Central Government		y	
Sector: Education	on			170,440	15,674
LG Function: Pre-H	Primary and Primary Education			170,440	15,674
Capital Purchases					
	and Fixtures (Non Service Delive	ery)		1,875	0
LCII: Kasasira Paris Item: 231001 Non R	n tesidential buildings (Depreciation))		938	0
36 desks to Moru P		Conditional Grant to	N/A	938	0
		SFG		,	Ũ
LCII: Nankodo Paris				938	0
	esidential buildings (Depreciation)		NT/ A	020	0
36 desks to Nankod Islamic P/S	0	Conditional Grant to SFG	N/A	938	0
Output: Latrine co	nstruction and rehabilitation			21,224	0
LCII: Kasasira Paris				21,224	0
	esidential buildings (Depreciation)		27/4	1 5 4 2	0
Emptying of 5 stand lined pit latrine at	ce	Conditional Grant to SFG	N/A	1,762	0
Nankodo Islamic P	'S	510			
Emptying of 5 stand	ce	Conditional Grant to	N/A	1,762	0
lined pit latrine at Kasasira P/S		SFG			
Construction of 5		Conditional Grant to	N/A	17,700	0
stance lined pit latr at Kasasira P/S	ine	SFG			
Output: PRDP-Teg	cher house construction and reh	abilitation		88,500	0
LCII: Bigiri Parish	house conserved and I the			88,500	0
-	ential buildings (Depreciation)				
Construction of a		Conditional Grant to	N/A	88,500	0
teacher's house at Bugiri P/S		SFG			
Output: Provision of	of furniture to primary schools			7,920	0
LCII: Kasasira Paris				7,920	0
Item: 231006 Furnit	ure and fittings (Depreciation)				

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Su Procurement of 36 desks for Moru P/S	ıb County	<i>LCIV: Kibuku Cour</i> Conditional Grant to SFG	nty N/A	338,722 3,960	16,514 0
Procurement of 36 desks for Nankodo Islamic P/S		Not Specified	N/A	3,960	0
Lower Local Services Output: Primary Schoo LCII: Bigiri Parish				50,921 6,883	15,674 2,011
Bugiri p/s	al transfers for Primary Education Bugiri Village	Conditional Grant to Primary Education	N/A	6,883	2,011
LCII: Kapyani Parish Item: 263311 Conditiona	al transfers for Primary Education	L		10,848	2,898
Kapayani p/s	Kapyani	Conditional Grant to Primary Education	N/A	10,848	2,898
LCII: Kasasira Parish Item: 263311 Conditiona	al transfers for Primary Education	L		24,816	7,973
Moru p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,521	2,645
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,527	2,746
Nankodo Islamic P/S	Kasasira Village	Conditional Grant to Primary Education	N/A	7,768	2,582
LCII: Nankodo Parish Item: 263311 Conditiona	al transfers for Primary Education			8,374	2,792
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	N/A	8,374	2,792
Sector: Health LG Function: Primary I	Healthcare			16,000 16,000	840 840
LCII: Kasasira Parish	rre Services (HCIV-HCII-LLS)			16,000 16,000	840 840
Item: 263313 Conditiona Kasasira HC III	al transfers for PHC- Non wage Kasasira	Conditional Grant to PHC - development	N/A	0	840
Item: 321413 Conditiona Bulangira HC III	al transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	8,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sul	b County	LCIV: Kibuku Cou	nty	338,722	16,514
Kasasira HC III		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and E	nvironment			84,623	0
LG Function: Rural Wat	er Supply and Sanitation			84,623	0
Capital Purchases Output: Borehole drillin LCII: Bigiri Parish Item: 312104 Other Struc				29,123 5,437	0 0
Retension on boreholes drilled in FY 2014/15	Nasonko	Conditional transfer for Rural Water	N/A	2,000	0
Deep borehole Rehabilitation	Kabusule	Conditional transfer for Rural Water	N/A	3,186	0
Retension on boreholes rehabilitated in FY 2014/1	Bugiri II	Conditional transfer for Rural Water	N/A	251	0
LCII: Kapyani Parish Item: 312104 Other Struc	tures			2,000	0
Retension on boreholes drilled in FY 2014/15	Kapyani II	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kasasira Parish Item: 312104 Other Struc	tures			18,500	0
Deep boreholes	Nagongha	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nankodo Parish Item: 312104 Other Struc	tures			3,186	0
Deep borehole Rehabilitation	Dokya	Conditional transfer for Rural Water	N/A	3,186	0
Output: PRDP-Borehole	e drilling and rehabilitation			55,500	0
LCII: Bigiri Parish Item: 312104 Other Struc				18,500	0
Deep Borehole drilling	Bugiri II	LGMSD (Former LGDP)	N/A	18,500	0
LCII: Kasasira Parish Item: 312104 Other Struc	tures			18,500	0
Deep Borehole drilling	Nagongha	LGMSD (Former LGDP)	N/A	18,500	0
LCII: Nankodo Parish Item: 312104 Other Struc	tures			18,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Su	b County	LCIV: Kibuku Co	ounty	338,722	16,514
Deep Borehole drilling	NanKODO II	LGMSD (Former LGDP)	N/A	18,500	0
Sector: Public Secto	r Management			62,667	0
LG Function: District ar	nd Urban Administration			62,667	0
Capital Purchases					
Output: PRDP-Building	gs & Other Structures			62,667	0
LCII: Kasasira Parish				62,667	0
Item: 312104 Other Struc	ctures				
completion of kasasira		LGMSD (Former	N/A	62,667	0
sub county		LGDP)		,	
administration block					

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku	Sub County	LCIV: Kibuku Cou	inty	162,039	9,403
Sector: Works a	und Transport			2,749	0
	rict, Urban and Community Access R	oads		2,749	0
Lower Local Servic	es				
Output: Communi	ty Access Road Maintenance (LLS)			2,749	0
LCII: Bumiza A				2,749	0
	fers to other govt. units				
Sub-county	Bumiza	Other Transfers from Central Government	N/A	2,749	0
Sector: Educati	on			102,709	9,011
	Primary and Primary Education			102,709	9,011
Capital Purchases				· · ·	
•	and Fixtures (Non Service Delivery))		938	0
LCII: Bumiza B				938	0
	Residential buildings (Depreciation)				
36 desks to St Pete	rs	Conditional Grant to	N/A	938	0
Kanyolo P/S		SFG			
Output: Classroon	n construction and rehabilitation			16,769	0
LCII: Bumiza B				16,769	0
Item: 231001 Non H	Residential buildings (Depreciation)				
Rehabilitation of 2		Conditional Grant to	N/A	16,769	0
classroom block at Bumiza P/S		SFG			
Duniiza 175					
Output: Latrine co	onstruction and rehabilitation			53,100	0
LCII: Bumiza A				17,700	0
	Residential buildings (Depreciation)				
Construction of 5		Conditional Grant to	N/A	17,700	0
stance lined pit lata at Kanyoro St.Pete		SFG			
at Kanyoro St.i ett					
LCII: Bumiza B				17,700	0
Item: 231001 Non H	Residential buildings (Depreciation)				
Construction of 5		Conditional Grant to	N/A	17,700	0
stance lined pit lat	rine	SFG			
at Kyakonye P/S					
LCII: Nalubembe P	arish			17,700	0
	Residential buildings (Depreciation)			1,,,00	Ŭ
Construction of 5		Conditional Grant to	N/A	17,700	0
stance lined pit lat	rine	SFG			
Nalubembe P/S					
Autnut: Provision	of furniture to primary schools			3,960	0
LCII: Bumiza A	or remain the to primary schools			3,960	0
	ture and fittings (Depreciation)			- ,	÷

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub Procurement of 36 desks for Kanyolo St Peters P/S	County	<i>LCIV: Kibuku Cou</i> Conditional Grant to SFG	unty N/A	162,039 3,960	9,403 0
Lower Local Services					
Output: Primary School LCII: Bumiza A Item: 263311 Conditiona	ls Services UPE (LLS) l transfers for Primary Educatio	n		27,943 7,238	9,011 2,520
Bumiza p/s	Bumiza Village	Conditional Grant to Primary Education	N/A	7,238	2,520
LCII: Bumiza B Item: 263311 Conditiona	l transfers for Primary Educatio	n		6,367	2,030
Kanyolo St. peter p/s	Bumiza	Conditional Grant to Primary Education	N/A	6,367	2,030
LCII: Nalubembe Parish Item: 263311 Conditiona	l transfers for Primary Educatio	n		14,337	4,460
Kyakonye Islamic p/s	Nalubembe	Conditional Grant to Primary Education	N/A	6,235	2,062
Nalubembe p/s	Nalubembe	Conditional Grant to Primary Education	N/A	8,102	2,398
Sector: Health				0	392
LG Function: Primary H	Iealthcare			0	392
LCII: Nalubembe Parish	re Services (HCIV-HCII-LLS)			0 0	392 392
Nalubembe HC II	l transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	0	392
Sector: Water and E	Invironment			54,138	0
	ter Supply and Sanitation			54,138	0
Capital Purchases Output: Spring protecti LCII: Bumiza B Item: 312104 Other Struct				3,800 3,800	0 0
Medium spring protection	Bukalijoko-Wakula	Conditional transfer for Rural Water	N/A	3,800	0
Output: Borehole drillin LCII: Bumiza A	-			48,185 23,686	0 0
Item: 312104 Other Struct Deep borehole Rehabilitation	tures Bukatikoko	Conditional transfer for Rural Water	N/A	3,186	0

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Vote: 605 Kibuku District

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub	County	LCIV: Kibuku Cou	nty	162,039	9,403
Deep boreholes	Komolo	Conditional transfer for Rural Water	N/A	18,500	0
Retension on boreholes drilled in FY 2014/15	Nalubembe- Nalubembe ii	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Bumiza B Item: 312104 Other Struc	tures			2,000	0
Retension on boreholes drilled in FY 2014/15	Bumbirwe	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kituti Parish Item: 312104 Other Struc	tures			2,000	0
Retension on boreholes drilled in FY 2014/15	Bukalijoko	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Nalubembe Parish Item: 312104 Other Struc	tures			20,500	0
Deep boreholes	Nalubembe 1	Conditional transfer for Rural Water	N/A	18,500	0
Retension on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	N/A	2,000	0
Output: PRDP-Borehold LCII: Bumiza B Item: 312104 Other Struc	e drilling and rehabilitation			2,153 1,077	0 0
Retension on boreholes drilled in FY 2014/2015	Bumbwirwe	LGMSD (Former LGDP)	N/A	1,077	0
LCII: Nalubembe Parish Item: 312104 Other Struc	tures			1,077	0
Retension on boreholes drilled in FY 2014/2015	Bulalaka	LGMSD (Former LGDP)	N/A	1,077	0
Sector: Public Sector	r Management			2,444	0
LG Function: Local Gov	ernment Planning Services			2,444	0
Capital Purchases		X.			^
Output: Furniture and I LCII: Bumiza A	Fixtures (Non Service Deliver)	y)		2,444 2,444	0 0
Item: 231006 Furniture a	nd fittings (Depreciation)			<u>∼,+++</u>	U
Furniture		LGMSD (Former LGDP)	N/A	2,444	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku To	wn Council	LCIV: Kibuku Coi	unty	700,287	162,006
Sector: Works and	Transport			451,720	81,333
LG Function: District,	Urban and Community Access I	Roads		451,720	81,333
LCII: Namawondo Ware				91,273 91,273	31,752 31,752
Item: 231005 Machinery Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	N/A	91,273	31,752
LCII: Kibuku Ward	d roads Maintenance (LLS)			92,552 92,552	21,755 21,755
Item: 263104 Transfers Kibuku Town Council for Ofice operations, routine maintenance and Mechanised routine maintenance o Urban roads	Kibuku T/C	Other Transfers from Central Government	N/A	92,552	21,755
Output: District Roads LCII: Namawondo Ward Itam: 263312 Condition		20		252,981 252,981	27,825 27,825
Kibuku District		Other Transfers from Central Government	N/A	252,981	27,825
LCII: Namawondo Ware	t and Community Access Road d al transfers for Road Maintenanc			14,914 14,914	0 0
Kibuku District		LGMSD (Former LGDP)	N/A	14,914	0
	ary and Primary Education			207,744 20,841	60,998 5,913
LCII: Kobolwa Ward	ruction and rehabilitation			1,762 1,762	0 0
Emptying of 5 stance lined pit latrine at Kobolwa P/S	lential buildings (Depreciation)	Conditional Grant to SFG	N/A	1,762	0
LCII: Kibuku Ward	ols Services UPE (LLS) al transfers for Primary Educatio	n		19,079 19,079	5,913 5,913

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Tov	wn Council	LCIV: Kibuku Coi	inty	700,287	162,006
Kibuku p/s	Kibuku village	Conditional Grant to Primary Education	N/A	6,472	1,837
Kobolwa p/s	Kobolwa	Conditional Grant to Primary Education	N/A	12,607	4,076
LG Function: Secondar	y Education			186,903	55,085
Lower Local Services Output: Secondary Cap LCII: Kobolwa Ward Itam: 263310 Conditions	Ditation(USE)(LLS) al transfers for Secondary School	le.		186,903 186,903	55,085 55,085
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	N/A	131,553	38,215
Kibuku S.S		Conditional Grant to Secondary Education	N/A	55,350	16,870
Sector: Health				36,065	17,019
LG Function: Primary I	Healthcare			36,065	17,019
Capital Purchases Output: OPD and other LCII: Kibuku Ward Item: 312104 Other Strue	r ward construction and rehabi	litation		4,046 4,046	0 0
connectigridon of Kibuku HC IV staff houses to power		Conditional Grant to PHC - development	N/A	4,046	0
LCII: Kobolwa Ward	are Services (HCIV-HCII-LLS)			32,019 32,019	17,019 17,019
kibuku HSD	Kobolwa	Conditional Grant to PHC - development	N/A	0	17,019
Item: 321413 Conditiona kibuku HC IV	al transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	32,019	0
Sector: Public Sector LG Function: Local Gov	or Management vernment Planning Services			4,759 4,759	2,656 2,656
Capital Purchases Output: Buildings & Ou LCII: Namawondo Ward Item: 231007 Other Fixe		e)		0 0	2,656 2,656
3 five stance lined pit latrines		LGMSD (Former LGDP)	N/A	0	2,656
Output: Other Capital				4,759	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku	Fown Council	LCIV: Kibuku Co	ounty	700,287	162,006
LCII: Kibuku Ward Item: 231007 Other F	Fixed Assets (Depreciation)			4,759	0
Filling Cabinet,Scan & Bookshelves.	iner	LGMSD (Former LGDP)	N/A	4,759	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika S	Sub County	LCIV: Kibuku Col	unty	325,965	63,942
Sector: Works a	nd Transport			4,881	0
LG Function: Distr	ict, Urban and Community Access	Roads		4,881	0
Lower Local Service		~.			
Output: Communit LCII: Kirika parish	ty Access Road Maintenance (LL	S)		4,881 4,881	0 0
	fers to other govt. units			4,001	0
Sub-county	Kirika	Other Transfers from Central Government	N/A	4,881	0
Sector: Education	on.			269,537	63,102
	Primary and Primary Education			122,429	15,287
Capital Purchases					
-	and Fixtures (Non Service Delive	ry)		938	0
LCII: Mikombe Pari Item: 231001 Non R	ish Residential buildings (Depreciation)			938	0
36 desks to Mikom		Conditional Grant to	N/A	938	0
P/S		SFG			
Autnut. PRDP-Cla	ssroom construction and rehabili	tation		49,995	0
LCII: Mikombe Pari				49,995	0
Item: 231001 Non F	Residential buildings (Depreciation))			
Construction a 2- Classroom Block at Mikombe P/S	t	Conditional Grant to SFG	N/A	49,995	0
Output: Latrine co	nstruction and rehabilitation			17,700	0
LCII: Kajoko Parish				17,700	0
	Residential buildings (Depreciation)				
Costruction of a 5 Stance lined Pit La at Kajoko P/S	trine	Conditional Grant to SFG	N/A	17,700	0
Output: Provision	of furniture to primary schools			3,960	0
LCII: Mikombe Pari				3,960	0
	ure and fittings (Depreciation)				
Procurement of 36 desks for Mikombe	P/S	Conditional Grant to SFG	N/A	3,960	0
Lower Local Service	25				
	chools Services UPE (LLS)			49,836	15,287
LCII: Kajoko Parish Item: 263311 Condi	tional transfers for Primary Educat	ion		8,096	2,829
Kajoko p/s	Kajoko	Conditional Grant to Primary Education	N/A	8,096	2,829
LCII: Kirika parish		·		27,473	8,323
	tional transfers for Primary Educat	ion			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub	County	LCIV: Kibuku Cor	unty	325,965	63,942
Nabiswa p/s	Kirika	Conditional Grant to Primary Education	N/A	11,747	3,893
Kirika p/s	Kirika	Conditional Grant to Primary Education	N/A	7,310	2,121
Nampiido p/s	Kirika	Conditional Grant to Primary Education	N/A	8,416	2,310
LCII: Mikombe Parish Item: 263311 Condition	al transfers for Primary Education			6,549	1,795
Mikombe p/s	Mikombe	Conditional Grant to Primary Education	N/A	6,549	1,795
LCII: Nabiswa parish Item: 263311 Condition	al transfers for Primary Education			7,719	2,339
Kavule p/s	Nabiswa	Conditional Grant to Primary Education	N/A	7,719	2,339
LG Function: Secondar	ry Education			147,108	47,815
Lower Local Services Output: Secondary Caj LCII: Nabiswa parish Item: 263319 Condition	pitation(USE)(LLS) al transfers for Secondary Schools	5		147,108 147,108	47,815 47,815
Nabiswa Secondary	Nabiswa village	Conditional Grant to Secondary Education	N/A	147,108	47,815
Sector: Health				8,000	840
LG Function: Primary	Healthcare			8,000	840
LCII: Kirika parish	are Services (HCIV-HCII-LLS) al transfers for PHC- Non wage			8,000 8,000	840 840
kiriika HC III	Kirika	Conditional Grant to PHC - development	N/A	0	840
Item: 321413 Condition	al transfers to PHC- Non wage				
Kiriika HC III	-	Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and				40,999	0
	ater Supply and Sanitation			40,999	0
Capital Purchases Output: Borehole drilli LCII: Kajoko Parish Item: 312104 Other Stru	5			40,999 18,500	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub	County	LCIV: Kibuku Cou	nty	325,965	63,942
Deep boreholes	Dembe	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kirika parish Item: 312104 Other Struc	tures			2,000	0
Retension on boreholes drilled in FY 2014/15	Saala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Mikombe Parish Item: 312104 Other Struc	tures			18,500	0
Deep boreholes	Buwumo	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabiswa parish Item: 312104 Other Struc	tures			2,000	0
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	N/A	2,000	0
Sector: Public Sector	r Management			2,549	0
LG Function: Local Gov	ernment Planning Services			2,549	0
Capital Purchases					
-	Fixtures (Non Service Deliv	very)		2,549	0
LCII: Kirika parish				2,549	0
Item: 231006 Furniture an	nd fittings (Depreciation)		27/4	2 5 40	0
Furniture		LGMSD (Former LGDP)	N/A	2,549	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi S	Sub County	LCIV: Kibuku Co	unty	228,417	43,337
Sector: Works an	nd Transport			7,329	0
LG Function: Distri	ict, Urban and Community Acces	ss Roads		7,329	0
Lower Local Service					
	y Access Road Maintenance (LI	LS)		7,329	0
LCII: Bulangira Pari Item: 263104 Transf	ers to other govt. units			7,329	0
Sub-county	Tirinyi	Other Transfers from Central Government	N/A	7,329	0
Sector: Educatio	10			197,578	42,105
	rimary and Primary Education			151,369	18,864
Capital Purchases				101,007	10,001
•	nstruction and rehabilitation			1,762	0
LCII: Tirinyi Parish				1,762	0
	esidential buildings (Depreciation				
Emptying of 5 stand lined pit latrine at Tirinyi P/S	se	Conditional Grant to SFG	N/A	1,762	0
Output: PRDP-Tea	cher house construction and reh	abilitation		88,500	0
LCII: Tirinyi Parish				88,500	0
	ential buildings (Depreciation)		NT/A	00 500	0
Construction of teacher's house at		Conditional Grant to SFG	N/A	88,500	0
Tirinyi P/s					
Lower Local Service Output: Primary So	s chools Services UPE (LLS)			61,107	18,864
LCII: Kalampete par				8,646	2,636
	tional transfers for Primary Educa				
Kalampete p/s	Kalampete	Conditional Grant to Primary Education	N/A	8,646	2,636
LCII: Kataka parish				7,552	2,271
	tional transfers for Primary Educa	tion		.,	_,
Kataka p/s	Kataka	Conditional Grant to Primary Education	N/A	7,552	2,271
LCII: Kitantalo paris	h			7,078	2,405
Item: 263311 Condit	tional transfers for Primary Educa	tion			
Bugwere p/s	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,078	2,405
LCII: Lwatama Paris				16,289	5,712
	tional transfers for Primary Educa		- -/.	F 104	1.000
Kiyalyo p/s	Lwatama	Conditional Grant to Primary Education	N/A	5,106	1,832

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				Spent
County	LCIV: Kibuku Cou	untv	228.417	43,337
Lwatama	Conditional Grant to Primary Education	N/A	11,183	3,880
ransfers for Primary Education			10,973	2,962
Nanoko	Conditional Grant to Primary Education	N/A	10,973	2,962
ransfers for Primary Education			10,569	2,878
Tirinyi	Conditional Grant to Primary Education	N/A	10,569	2,878
Education			46,209	23,241
			46,209 46,209	23,241 23,241
-		N/A	46.209	23,241
	Secondary Education			,
			10,589	1,232
althcare			10,589	1,232
Services (HCIV-HCII-LLS)			10,589 2,589	1,232 392
ransfers for PHC- Non wage				
Lwatama	Conditional Grant to PHC - development	N/A	0	392
ransfers to PHC- Non wage				
	Conditional Grant to PHC- Non wage	N/A	2,589	0
ransfers for PHC- Non wage			8,000	840
Tirinyi	Conditional Grant to PHC - development	N/A	0	840
		(qtr way)		
ransfers to PHC- Non wage				
	Conditional Grant to PHC- Non wage	N/A	8,000	0
vironment			10,371	0
r Supply and Sanitation			10,371	0
and rehabilitation			10,371 2,000	0 0
	ransfers for Primary Education Nanoko ransfers for Primary Education Tirinyi Education ation(USE)(LLS) ransfers for Secondary Schools Tirinyi village althcare Services (HCIV-HCII-LLS) ransfers for PHC- Non wage Lwatama ransfers to PHC- Non wage ransfers to PHC- Non wage Tirinyi ransfers to PHC- Non wage	LwatamaConditional Grant to Primary Educationransfers for Primary EducationConditional Grant to Primary Educationransfers for Primary EducationConditional Grant to Primary Educationation(USE)(LLS)Conditional Grant to Secondary Schoolsation(USE)(LLS)Conditional Grant to Secondary EducationathcareConditional Grant to PHC - Non wageransfers for PHC- Non wageConditional Grant to PHC - developmentransfers for PHC- Non wageConditional Grant to PHC - Non wageransfers for PHC- Non wageConditional Grant to PHC - Non wageransfers for PHC- Non wageConditional Grant to PHC - Non wageransfers for PHC- Non wageConditional Grant to PHC - Non wageransfers to PHC- Non wageConditional Grant to PHC - Non wageransfers to PHC- Non wageConditional Grant to PHC - Non wageransfers to PHC- Non wageConditional Grant to PHC - Non wageransfers to PHC - Non wageConditional Grant to PHC - Non wageransfers to PHC - Non wageConditional Grant to PHC - Non wageransfers to PHC - Non wageConditional Grant to PHC - Non wageransfers to PHC - Non wageConditional Grant to PHC - Non wageransfers to PHC - Non wageConditional Grant to PHC - Non wageransf	LwatamaConditional Grant to Primary EducationN/Aransfers for Primary Education NanokoConditional Grant to Primary EducationN/Aransfers for Primary Education TirinyiConditional Grant to Primary EducationN/AEducation ation(USE)(LLS) ransfers for Secondary Schools Tirinyi villageConditional Grant to Secondary EducationN/AalthcareConditional Grant to 	LwatamaConditional Grant to Primary EducationN/A11,183nansfers for Primary Education10,973NanokoConditional Grant to Primary EducationN/A10,973ransfers for Primary Education10,569ransfers for Primary Education10,569TirinyiConditional Grant to Primary EducationN/A10,569Sducation46,209ation(USE)(LLS)46,209ransfers for Secondary SchoolsN/A46,209Tirinyi villageConditional Grant to Secondary EducationN/A46,209athcare10,589Services (HCIV-HCII-LLS)10,589ransfers for PHC- Non wage LwatamaConditional Grant to PHC - developmentN/A0ransfers to PHC- Non wageKonditional Grant to PHC - developmentN/A0ransfers to PHC- Non wageConditional Grant to PHC - developmentN/A0ransfers to PHC- Non wageKonditional Grant to PHC - Non wageN/A8,000ransfers to PHC- Non wageKonditional Grant to PHC - Non wageN/A8,000ransfers to PHC- Non wageKonditional Grant to PHC - Non wageN/A8,000ransfers to PHC- Non wageKonditional Grant to PHC - Non wageN/A10,3

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub	County	LCIV: Kibuku Cou	unty	228,417	43,337
Item: 312104 Other Strue	ctures				
Retension on boreholes drilled in FY 2014/15	kotolo 1	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kataka parish Item: 312104 Other Strue	ctures			2,000	0
Retension on boreholes drilled in FY 2014/15	Kalampete- Saala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kitantalo parish Item: 312104 Other Strue	ctures			3,186	0
Deep borehole Rehabilitation	Kataka	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Lwatama Parish Item: 312104 Other Strue	ctures			3,186	0
Rehabilition of boreholes	Natapala	Conditional transfer for Rural Water	N/A	3,186	0
Sector: Public Secto	or Management			2,549	0
LG Function: Local Gov	vernment Planning Services	5		2,549	0
Capital Purchases					
	Fixtures (Non Service Deli	very)		2,549	0
LCII: Tirinyi Parish Item: 231006 Furniture a	nd fittings (Depreciation)			2,549	0
Furniture		LGMSD (Former LGDP)	N/A	2,549	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	ified	LCIV: Not Specif	ied	2,423	25,389
Sector: Public Se	ctor Management			2,423	25,389
LG Function: Distric	et and Urban Administration			0	25,389
Capital Purchases					
Output: PRDP-Buil	dings & Other Structures			0	25,389
LCII: Not Specified				0	25,389
Item: 231001 Non Re	esidential buildings (Depreciation	on)			
Not Specified		Not Specified	Not Started	0	25,389
LG Function: Local	Government Planning Service	5		2,423	0
Capital Purchases					
Output: Buildings &	c Other Structures (Administr	ative)		2,423	0
LCII: Not Specified				2,423	0
Item: 312104 Other S	tructures				
Not Specified		Not Specified	N/A	2,423	0

2015/16 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 departement workplan performance reports have been prepared.

Workplan Revenues

Depar	Department Workplan	
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

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

2015/16 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

Depai	Department Workplan		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

Depa	Department Workplan	
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