

**Vote: 605** Kibuku District

**2015/16 Quarter 1**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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)

**Vote: 605** Kibuku District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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%
<b>Total Revenues</b>	<b>14,330,006</b>	<b>3,383,715</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	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%
<b>Grand Total</b>	<b>14,330,006</b>	<b>3,374,352</b>	<b>3,110,337</b>	<b>24%</b>	<b>22%</b>	<b>92%</b>
Wage Rec't:	8,601,083	2,136,962	2,136,962	25%	25%	100%
Non Wage Rec't:	3,873,331	886,634	819,143	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 extension staff salaries because the recruitment 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.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>119,896</b>	<b>25,053</b>	<b>21%</b>
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%
<b>2a. Discretionary Government Transfers</b>	<b>1,423,710</b>	<b>355,928</b>	<b>25%</b>
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%
<b>2b. Conditional Government Transfers</b>	<b>11,793,773</b>	<b>2,722,155</b>	<b>23%</b>
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, etc.	28,120	7,030	25%
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	38,938	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%

**Vote: 605** Kibuku District**2015/16 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>505,865</b>	<b>183,226</b>	<b>36%</b>
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	
<b>3. Local Development Grant</b>	<b>486,761</b>	<b>97,352</b>	<b>20%</b>
LGMSD (Former LGDP)	486,761	97,352	20%
<b>Total Revenues</b>	<b>14,330,006</b>	<b>3,383,715</b>	<b>24%</b>

**(i) Cumulative 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 remittances from sub counties to be followed up in second quarter.

**(ii) Cumulative 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 performance was experienced in the releases for agric extension salaries because recruitment of the staff has not been done.

**(iii) Cumulative 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.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	215,444	31,353	15%	53,861	31,353	58%
LGMSD (Former LGDP)	215,444	31,353	15%	53,861	31,353	58%
<b>Total Revenues</b>	<b>722,229</b>	<b>161,848</b>	<b>22%</b>	<b>180,557</b>	<b>161,848</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	506,785	130,494	26%	126,696	130,494	103%
Wage	379,145	94,786	25%	94,786	94,786	100%
Non Wage	127,640	35,708	28%	31,910	35,708	112%
<i>Development Expenditure</i>	215,444	29,390	14%	53,861	29,390	55%
Domestic Development	215,444	29,390	14%	53,861	29,390	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>722,229</b>	<b>159,884</b>	<b>22%</b>	<b>180,557</b>	<b>159,884</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,964	1%			
Domestic Development		1,964	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,964</b>	<b>0%</b>			

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**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>722,229</b>	<b>159,884</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>722,229</b>	<b>159,884</b>

Vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, CAOs travel to line ministries facilitated, burial expenses for staff incurred, 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, kilometrage paid to PHRO, Human resource audit carried out, News papers procured and Administration block in Kasasira completed.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>600,112</b>	<b>140,293</b>	<b>23%</b>	<b>150,028</b>	<b>140,293</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	600,112	125,234	21%	150,028	125,234	83%
Wage	293,041	73,260	25%	73,259	73,260	100%
Non Wage	307,071	51,974	17%	76,769	51,974	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>600,112</b>	<b>125,234</b>	<b>21%</b>	<b>150,028</b>	<b>125,234</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,059	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,059</b>	<b>3%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
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
<b>Function Cost (UShs '000)</b>	<b>600,112</b>	<b>125,234</b>
<b>Cost of Workplan (UShs '000):</b>	<b>600,112</b>	<b>125,234</b>

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**Vote: 605** Kibuku District

**2015/16 Quarter 1**

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***Workplan 2: Finance***

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



**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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 E	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%
<b>Total Revenues</b>	<b>1,294,110</b>	<b>105,573</b>	<b>8%</b>	<b>323,526</b>	<b>105,573</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,294,110	104,944	8%	96,091	104,944	109%
Wage	214,971	63,942	30%	53,742	63,942	119%
Non Wage	1,079,139	41,002	4%	42,349	41,002	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,294,110</b>	<b>104,944</b>	<b>8%</b>	<b>96,091</b>	<b>104,944</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		629	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>629</b>	<b>0%</b>			

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% cummulative. 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**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	1,294,110	<b>104,944</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,294,110</b>	<b>104,944</b>

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>244,727</b>	<b>36,074</b>	<b>15%</b>	<b>61,182</b>	<b>36,074</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>244,727</b>	<b>28,177</b>	<b>12%</b>	<b>61,182</b>	<b>28,177</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,897	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,897</b>	<b>3%</b>			

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**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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 constructed 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
<b>Function Cost (US\$ '000)</b>	<b>239,327</b>	<b>26,800</b>
<b>Function: 0183 District Commercial Services</b>		
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 assisted 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
<b>Function Cost (US\$ '000)</b>	<b>5,400</b>	<b>1,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>244,727</b>	<b>28,177</b>

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 poultry, 25 pets were vaccinated, and backstopping of bee keepers conducted. Consultative visits to MAAIF and MOTTI headquarters were also conducted in the quarter.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,299,361	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	
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>1,473,421</b>	<b>402,409</b>	<b>27%</b>	<b>368,355</b>	<b>402,409</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%	38,523	92,655	241%
<i>Development Expenditure</i>	174,061	7,555	4%	43,515	7,555	17%
Domestic Development	174,061	7,555	4%	43,515	7,555	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,473,421</b>	<b>386,527</b>	<b>26%</b>	<b>368,355</b>	<b>386,527</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,268	1%			
<i>Development Balances</i>		6,615	4%			
Domestic Development		6,615	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,883</b>	<b>1%</b>			

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**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>1,473,421</b>	<b>386,527</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,473,421</b>	<b>386,527</b>

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.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	589,807	117,961	20%	147,452	117,961	80%
Conditional Grant to SFG	589,807	117,961	20%	147,452	117,961	80%
<b>Total Revenues</b>	<b>8,226,738</b>	<b>2,138,176</b>	<b>26%</b>	<b>2,056,684</b>	<b>2,138,176</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,636,931	2,018,708	26%	1,909,233	2,018,708	106%
Wage	6,191,838	1,547,959	25%	1,547,959	1,547,959	100%
Non Wage	1,445,093	470,748	33%	361,273	470,748	130%
<i>Development Expenditure</i>	589,807	13,458	2%	147,452	13,458	9%
Domestic Development	589,807	13,458	2%	147,452	13,458	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,226,738</b>	<b>2,032,166</b>	<b>25%</b>	<b>2,056,684</b>	<b>2,032,166</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,507	0%			
<i>Development Balances</i>		104,503	18%			
Domestic Development		104,503	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,011</b>	<b>1%</b>			

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**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	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
<b>Function Cost (UShs '000)</b>	<b>6,460,300</b>	<b>1,502,429</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (UShs '000)</b>	<b>1,686,059</b>	<b>505,013</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	45
No. of secondary schools inspected in quarter	9	7
No. of inspection reports provided to Council	4	0
<b>Function Cost (UShs '000)</b>	<b>80,379</b>	<b>24,724</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,226,738</b>	<b>2,032,166</b>

The department paid salaries to all staff in the department, Conducted meetings with headteachers, 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.



**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	15,739	3,148	20%	3,935	3,148	80%
Roads Rehabilitation Grant	15,739	3,148	20%	3,935	3,148	80%
<b>Total Revenues</b>	<b>546,831</b>	<b>116,481</b>	<b>21%</b>	<b>136,707</b>	<b>116,481</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	531,092	95,549	18%	132,773	95,549	72%
Wage	37,227	9,307	25%	9,307	9,307	100%
Non Wage	493,865	86,242	17%	123,466	86,242	70%
<i>Development Expenditure</i>	15,739	101	1%	3,935	101	3%
Domestic Development	15,739	101	1%	3,935	101	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>546,831</b>	<b>95,650</b>	<b>17%</b>	<b>136,708</b>	<b>95,650</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,784	3%			
<i>Development Balances</i>		3,047	19%			
Domestic Development		3,047	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,831</b>	<b>4%</b>			

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 Department and the Central Government releases were less than the planned budget in the Quarter. The sector spent a total of UGX95,650,000 representing 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
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
<b>Function Cost (UShs '000)</b>	<b>546,831</b>	<b>95,650</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>546,831</b>	<b>95,650</b>

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**Vote: 605** Kibuku District

**2015/16 Quarter 1**

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***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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>589,223</b>	<b>118,127</b>	<b>20%</b>	<b>147,306</b>	<b>118,127</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	589,223	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	
<b>Total Expenditure</b>	<b>589,223</b>	<b>44,519</b>	<b>8%</b>	<b>147,306</b>	<b>44,519</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		73,608	12%			
Domestic Development		73,608	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,608</b>	<b>12%</b>			

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**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>589,223</b>	<b>44,519</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,223</b>	<b>44,519</b>

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 benefit 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.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>136,995</b>	<b>32,274</b>	<b>24%</b>	<b>34,249</b>	<b>32,274</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,995	30,062	22%	34,249	30,062	88%
Wage	60,697	15,174	25%	15,174	15,174	100%
Non Wage	76,298	14,888	20%	19,075	14,888	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>136,995</b>	<b>30,062</b>	<b>22%</b>	<b>34,249</b>	<b>30,062</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,211	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,211</b>	<b>2%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of 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
<b>Function Cost (UShs '000)</b>	<b>136,995</b>	<b>30,062</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>136,995</b>	<b>30,062</b>

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.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	53,025	10,736	20%	13,256	10,736	81%
LGMSD (Former LGDP)	53,025	10,736	20%	13,256	10,736	81%
<b>Total Revenues</b>	<b>174,029</b>	<b>42,326</b>	<b>24%</b>	<b>43,507</b>	<b>42,326</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>174,029</b>	<b>30,500</b>	<b>18%</b>	<b>43,507</b>	<b>30,500</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,090	9%			
<i>Development Balances</i>		736	1%			
Domestic Development		736	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,826</b>	<b>7%</b>			

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**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	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
<b>Function Cost (UShs '000)</b>	<b>174,029</b>	<b>30,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>174,029</b>	<b>30,500</b>

District women council executive was supported to conduct quarterly women executive meeting at 300,000, Acting District 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; submitted a work plan and budget for Youth Livelihood Programme to Ministry of Gender Labour and Social Development at 182,000.



**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>284,231</b>	<b>72,143</b>	<b>25%</b>	<b>71,058</b>	<b>72,143</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,939	14,838	23%	16,386	14,838	91%
Wage	27,232	6,808	25%	6,808	6,808	100%
Non Wage	38,707	8,030	21%	9,578	8,030	84%
<i>Development Expenditure</i>	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		0	0	
<b>Total Expenditure</b>	<b>284,231</b>	<b>64,046</b>	<b>23%</b>	<b>71,058</b>	<b>64,046</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,044	3%			
<i>Development Balances</i>		6,053	3%			
Domestic Development		6,053	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,097</b>	<b>3%</b>			

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**

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

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## **Vote: 605** Kibuku District

## **2015/16 Quarter 1**

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### ***Workplan 10: Planning***

Two staff salaries paid,office stationary procured,internal assessment conducted,statistical data collected,travel to line ministries 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.

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,360	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%
<b>Total Revenues</b>	<b>37,360</b>	<b>8,628</b>	<b>23%</b>	<b>9,340</b>	<b>8,628</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,360</b>	<b>8,628</b>	<b>23%</b>	<b>9,340</b>	<b>8,628</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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**

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

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

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**Vote: 605** Kibuku District

**2015/16 Quarter 1**

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**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,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 incurred,power and water bills paid,mandatory reports submitted to line Ministries o
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Small Office Equipment</i>		751
<i>Information and communications technology (ICT)</i>		143
<i>Guard and Security services</i>		440
<i>Electricity</i>		1,053
<i>Water</i>		431
<i>Consultancy Services- Short term</i>		16,500
<i>Travel inland</i>		8,355
<i>Fuel, Lubricants and Oils</i>		159
<i>Maintenance - Vehicles</i>		314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,286	29,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,286</b>	<b>29,595</b>

**Output: Human Resource Management**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	103,023	100,734
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Newly recruited staff inducted, district staff facilitated to undertake career development courses, Human Resource Officers facilitated to attend professional workshops, seminars and symposia)	1 (Human Resource Audit undertaken at all the institutions in the district)
Availability and implementation of LG capacity building policy and plan	YES (District headquarters and Lower Local Governments)	yes (CBG policy decimated)
Non Standard Outputs:	NA	NA
<i>Staff Training</i>		4,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,861	4,001
<i>Donor Dev't:</i>		
<i>Total</i>	6,861	4,001
<b>Output: Public Information Dissemination</b>		
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
<i>Books, Periodicals &amp; Newspapers</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	888	165
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0	1 (Administration 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
<i>Non Residential buildings (Depreciation)</i>		25,389
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

Date for submitting the Annual Performance Report	15/10/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised , Procured, Monthly reports prepared, Repair & Maintainece 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)
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:		
<b>Total</b>	<b>96,964</b>	<b>91,040</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	500000 (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:		

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	9,067	3,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,067</b>	<b>3,083</b>

**2. Finance****Output: Budgeting and Planning Services**

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
<i>Travel inland</i>		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,625	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,625</b>	<b>2,710</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
<i>Travel inland</i>		4,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,281	4,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,281</b>	<b>4,820</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:		Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted
<i>Travel inland</i>		3,581



**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser

Payment of monthly salary for political leaders and staff was done, Information dissemination 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:		
<b>Total</b>	<b>56,345</b>	<b>70,575</b>

**Output: LG procurement management services**

Non Standard Outputs:

DCC minutes produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents

DCC conducted meetings at the kibuku District head quarters and minutes, tenders advert was done once in News papers, photocopying 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
Domestic Dev't:		
Donor Dev't:		

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,000	5,959
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**Output: LG staff recruitment services**

Non Standard Outputs:

DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC o

DSC Chairpersons salaries paid, recruitment of staff under health was done at Kibuku District Local Government, Coordination of activities done, procured, report preparation & submission was done to line ministry.

<i>General Staff Salaries</i>		14,805
<i>Allowances</i>		6,870
<i>Welfare and Entertainment</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		795
<i>Travel inland</i>		770
<i>Wage Rec't:</i>	14,805	14,805
<i>Non Wage Rec't:</i>	7,185	9,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,990</b>	<b>24,150</b>

**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
<i>Allowances</i>		1,240
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,235	1,560
<i>Domestic Dev't:</i>		

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>3,235</b>	<b>1,560</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

Allowances paid and minutes during meetings produced at Kibuku District Council Chambers. Stationery Procured

Allowances paid and minutes produced during meetings at Kibuku District Council Chambers.

Allowances		2,700
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*Wage Rec't:*

Non Wage Rec't:	4,750	2,700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,750</b>	<b>2,700</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salaries for old and new agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders  
News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.

Salaries for old agric extension staff paid, 1 quarterly report submitted to MAAIF and other stake holders, 69 copies of News papers procured, Agricultural projects monitored by stakeholders.

General Staff Salaries		17,672
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Books, Periodicals & Newspapers		138
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Computer supplies and Information Technology (IT)		270
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Welfare and Entertainment		350
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Printing, Stationery, Photocopying and Binding		136
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Bank Charges and other Bank related costs		245
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Travel abroad		640
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Wage Rec't:	41,179	17,672
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Non Wage Rec't:	3,672	1,779
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>44,851</b>	<b>19,451</b>
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**Output: Crop disease control and marketing**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

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
<i>Workshops and Seminars</i>		1,147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	1,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,697</b>	<b>1,147</b>

**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:	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	Assorted office stationery and 2 computer printer cartridges, one flash disk, 25 litres of liquid Nitrogen and 12.5 kgs of Natural gas for the cold chain procured.
<i>Computer supplies and Information Technology (IT)</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		125
<i>Medical and Agricultural supplies</i>		130
<i>Travel inland</i>		77
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,842	1,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,842</b>	<b>1,252</b>

**Output: Fisheries regulation**

No. of fish ponds construsted and maintained	0	2 (Activity not carriedout during the quarter.)
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

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 carried out during the quarter.

<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,342	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,342</b>	<b>200</b>

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

No. of tsetse traps deployed and maintained	(Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampet e, Kapyani, Tirinyi and Katiryo parishes)	0 (None)
Non Standard Outputs:		10 langstroth hives procured and distributed to farmers

<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,750
<i>Maintenance - Vehicles</i>		801
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,162	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,162</b>	<b>4,750</b>

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

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.

<i>Travel inland</i>		1,377
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:		
Non Wage Rec't:	1,000	1,377
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,377</b>

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

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		207
General Staff Salaries		286,317
Travel inland		63,398
Wage Rec't:	286,317	286,317
Non Wage Rec't:	6,749	63,605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>293,066</b>	<b>349,922</b>

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

Number of inpatients that visited the NGO Basic health facilities	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 Health 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		2,992
Wage Rec't:		0
Non Wage Rec't:	7,180	2,992
Domestic Dev't:	0	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,180</b>	<b>2,992</b>

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

No. of trained health related training sessions held.	0	3 (mentorships in continuous 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 PNFP facilities)
Number of trained health workers in health centers	170 (kadama, kiriika, tirinyi, lwatama, kibuku, buseta, kasasira, 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
<i>Conditional transfers for PHC- Non wage</i>		26,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,594	26,058
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,594</b>	<b>26,058</b>

**3. Capital Purchases****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	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
<i>Non Residential buildings (Depreciation)</i>		7,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:	3,962	7,555
Donor Dev't:		0
<b>Total</b>	<b>3,962</b>	<b>7,555</b>

**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 a lot of delays in transferring of funds from the general fund account to

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

No. of qualified primary teachers	0	940 (in 45 primary schools in the district i.e in Town (Kibuku , 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, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of 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, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,365,466
<i>Wage Rec't:</i>	1,365,467	1,365,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>1,365,467</b>	<b>1,365,466</b>
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*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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)
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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		123,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,157	123,504
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>102,157</b>	<b>123,504</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0 (N/A)	1 (Payment made for classroom completion/construction at Kangalaba Primary school.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,997	13,458
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,997</b>	<b>13,458</b>

**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 salary in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS for the months of juy, august and september)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		171,018
<i>Wage Rec't:</i>	171,018	171,018
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171,018</b>	<b>171,018</b>

**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
<i>Conditional transfers for Secondary Schools</i>		333,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250,496	333,995
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>250,496</b>	<b>333,995</b>

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Procurement of computer cartidge, and photocopying papers	Reports submitted to Water Aid and Ministry of Education, consultations with DFCU bank made and payment of electricity bills made.
<i>General Staff Salaries</i>		11,475
<i>Travel inland</i>		2,063
<i>Wage Rec't:</i>	11,474	11,475
<i>Non Wage Rec't:</i>	1,600	2,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,074</b>	<b>13,538</b>

**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 Islamic, 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 schools 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 Islamic, 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
<i>Travel inland</i>		11,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,020	11,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,020</b>	<b>11,186</b>

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries to staff members, procurement of printer cartridges, stationery, travel inland, conducting Road committee meetings and administrative costs.	Payment of salaries to staff, procurement of printer cartridge, 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:		
<b>Total</b>	<b>13,036</b>	<b>14,216</b>

**Output: PRDP-Operation of District Roads 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:	Supervision done, Reports produced, good quality work produced hence value for money.	Supervision 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:		
<b>Total</b>	<b>206</b>	<b>101</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,138</b>	<b>21,755</b>

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

Length in Km of District roads routinely maintained	18 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mechanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta.)	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:		0
Non Wage Rec't:	63,245	27,825
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>63,245</b>	<b>27,825</b>

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

Non Standard Outputs:	Repair and maintenance of road Unit and Motorcycles done at the District.	Repair and maintenance of road Unit 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
<b>Total</b>	<b>22,818</b>	<b>31,752</b>

**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 cartridge was also procured and assessment of boreholes and springs to
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		633
Bank Charges and other Bank related costs		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:		
<b>Total</b>	<b>3,117</b>	<b>28,369</b>
<b>Output: Supervision, monitoring and coordination</b>		
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:		
<b>Total</b>	<b>6,058</b>	<b>1,374</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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)

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% 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.
<i>Travel inland</i>		2,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	2,985
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,985</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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:	Sensitisation 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.
<i>Travel inland</i>		9,109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,303	9,109
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,303</b>	<b>9,109</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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.
<i>Travel inland</i>		2,682

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,170	2,682
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,170</b>	<b>2,682</b>

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

Non Standard Outputs:

Salaries for all 5 staff paid for 3 months, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, first quarter report submitted to ministry of water and environment,

Paid staff salaries for 3 months, and submitted reports to ministry of water and environment and ministry of urban planning

<i>Consultancy Services- Short term</i>		96
<i>General Staff Salaries</i>		15,174
<i>Travel inland</i>		440
<i>Wage Rec't:</i>	15,174	15,174
<i>Non Wage Rec't:</i>	3,375	536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,549</b>	<b>15,710</b>

**Output: Tree Planting and Afforestation**

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
<i>Consultancy Services- Short term</i>		10,574
<i>Travel inland</i>		287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,450	10,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,450</b>	<b>10,861</b>



**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****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:		
<b>Total</b>	<b>1,000</b>	<b>750</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	01 (Nalubembe)	1 (Trained local environmrnt committee memebers on formarton 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:		
<b>Total</b>	<b>476</b>	<b>1,361</b>

**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:		
<b>Total</b>	<b>1,386</b>	<b>1,381</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira,kagumu,kabweri, kadama, kirika,Tirinyi,Buseta,Kasasira,Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 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
<i>General Staff Salaries</i>		15,646
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Donations</i>		10,000
<i>Wage Rec't:</i>	15,646	15,646
<i>Non Wage Rec't:</i>	380	570
<i>Domestic Dev't:</i>	13,256	10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,282</b>	<b>26,216</b>

**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
<i>Travel inland</i>		3,357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,567	3,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,567</b>	<b>3,357</b>

**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 Katakwi District
<i>Travel inland</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	627
<i>Domestic Dev't:</i>		

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>908</b>	<b>627</b>
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**Output: Representation 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:		
<b>Total</b>	<b>1,283</b>	<b>300</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	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 line ministries made,environment impact assessment conducted,two medium springs protected
General Staff Salaries		6,808
Travel inland		14,068
Maintenance – Other		7,435
Wage Rec't:	6,808	6,808
Non Wage Rec't:	500	0
Domestic Dev't:	9,370	21,503
Donor Dev't:		
<b>Total</b>	<b>16,678</b>	<b>28,311</b>

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

RDC monitoring conducted, DEC monitoring conducted and technical monitoring for PAF, PRDP &amp; 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:		
<b>Total</b>	<b>8,677</b>	<b>8,030</b>

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

Non Standard Outputs:

N/A

Retention paid for construction of a lined pit latrine in Lwatama 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
<b>Total</b>	<b>11,599</b>	<b>2,656</b>

**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:		
<b>Total</b>	<b>6,090</b>	<b>6,090</b>

**Output: Internal Audit**

No. of Internal Department Audits

1 (Primary schools, subcounties, health units, secondary schools and district headquarters)

1 (carried audit of 9 sub counties, 11 departments at the district, consultation with

**Vote: 605** Kibuku District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	0	Office of the Auditor General.) 15/10/2015 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	2,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>2,538</b>

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

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buildings 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 incurred,power and water bills paid,mandatory reports submitted to line Ministries o	0	The deployment of the deputy CAO necessitated more expenditure
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**Expenditure**

213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050	35.0%
221012 Small Office Equipment	2,000	751	37.6%
222003 Information and communications technology (ICT)	1,700	143	8.4%
223004 Guard and Security services	3,600	440	12.2%
223005 Electricity	1,500	1,053	70.2%
223006 Water	600	431	71.8%
225001 Consultancy Services- Short term	8,562	16,500	192.7%
227001 Travel inland	34,961	8,355	23.9%
227004 Fuel, Lubricants and Oils	1,000	159	15.9%

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

228002 Maintenance - Vehicles	7,000	314	4.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	89,142	29,595	Non Wage Rec't:	33.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,142</b>	<b>29,595</b>	<b>Total</b>	<b>33.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid, District payroll managed, Asorted stationary procured, trainings carried out, kilometrige paid to PHRO, Human resource audit caried out, scanner procured, two desk top computers procured, One IPAD Model 214,64 GB procured	Staff salaries paid, District payroll managed, kilometrige paid to PHRO, Human resource audit caried out	0	The funds released were not adequate to accompolish all the planned activities in the quarter
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**Expenditure**

211101 General Staff Salaries	379,145	94,786	25.0%	
227001 Travel inland	20,858	5,948	28.5%	
Wage Rec't:	379,145	94,786	Wage Rec't:	25.0%
Non Wage Rec't:	32,948	5,948	Non Wage Rec't:	18.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>412,093</b>	<b>100,734</b>	<b>Total</b>	<b>24.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (District headquarters and Lower Local Governments)	yes (CBG policy deciminated)	#Error	There awas adjustment in the workplan to include Human Resource Audit which was necessary to establish the actuall staff on groung compared to the payroll
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	5 ( District Councillors and HODs trained in ethics and intergrity,District Staff mentored in performance management, newly recruited staff inducted,Capacity needs assessment carried out,Lower Local Government staff mentored in the intergration of crosscutting issues in development planning,District staff facilitated to undertake carrear development courses,Human Resource Officers facilitated to attend professional workshops,seminars and symposia)	1 (Human Resource Audit undertaken at all the institutions in the district)	20.00	
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Non Standard Outputs:

N/A

NA

**Expenditure**

221003 Staff Training	27,444	4,001	14.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,444	4,001	14.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,444</b>	<b>4,001</b>	<b>14.6%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:

News papers procured,stationary procured and airtime procured,Consultations with line ministries and other entities carried out,Digital camera procured,Filling cabinets procured,District website created and laptope procured

News papers procured,stationary procured for the Information Officer

0

Not all funds were realised to impliment the planned activites

**Expenditure**

221007 Books, Periodicals & Newspapers	800	165	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,550	165	4.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,550</b>	<b>165</b>	<b>4.6%</b>	

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



**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of administrative buildings constructed	()	0 (NA)	0	NA
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	3 (Administration blocks completed in kasasira, kabweri and kadama sub counties)	1 (Administration blocks in kasasira completed)	33.33	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	25,389		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	188,000	25,389	Domestic Dev't:	13.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,000</b>	<b>25,389</b>	<b>Total</b>	<b>13.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	293,041	73,260	25.0%	
221014 Bank Charges and other Bank related costs	800	465	58.1%	
225001 Consultancy Services- Short term	60,000	11,307	18.8%	
227001 Travel inland	26,518	6,009	22.7%	
Wage Rec't:	293,041	Wage Rec't: 73,260	Wage Rec't:	25.0%
Non Wage Rec't:	94,818	Non Wage Rec't: 17,780	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%
<b>Total</b>	<b>387,859</b>	<b>Total 91,040</b>	<b>Total</b>	<b>23.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	500000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	4.17	N/A
Value of Other Local Revenue Collections	()	4500000 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out	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		

*Expenditure*

227001 Travel inland	36,266	3,083	8.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	36,266	Non Wage Rec't: 3,083	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,266</b>	<b>Total 3,083</b>	<b>Total</b>	<b>8.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/3/2016 (N/A)	0	N/A
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30-6-2015 (Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted)	15/10/2015 (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)	#Error	
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted		

*Expenditure*

227001 Travel inland	26,500	2,710	10.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,500	2,710	10.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,500</b>	<b>2,710</b>	<b>10.2%</b>	

**Output: LG Expenditure mangement Services**

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

*Expenditure*

227001 Travel inland	21,125	4,820	22.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,125	4,820	22.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,125</b>	<b>4,820</b>	<b>22.8%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	#Error	N/A
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted		

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	22,448	3,581	16.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,448	3,581	Non Wage Rec't:	16.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,448</b>	<b>3,581</b>	<b>Total</b>	<b>16.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity for political elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.	Payment of monthly salary for political leaders and staff was done, Information dissemination to council, Allowances were paid for meetings and stationery procured for minutes production, chairpersons travels facilitated for 3 months.	0	The council needs to be oriented on the revised standing rules of procedure for better guidance in the sessions.
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*Expenditure*

211101 General Staff Salaries	155,750	49,137	31.5%	
211103 Allowances	21,106	3,340	15.8%	
212103 Pension for Teachers	47,428	14,116	29.8%	
227001 Travel inland	25,000	3,982	15.9%	
Wage Rec't:	155,750	49,137	Wage Rec't:	31.5%
Non Wage Rec't:	979,374	21,438	Non Wage Rec't:	2.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,135,124</b>	<b>70,575</b>	<b>Total</b>	<b>6.2%</b>

**Output: LG procurement management services**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.	DCC conducted meetings at the kibuku District head quarters and minutes, tenders advert was done once in News papers, photocopying and binding of documents was paid for.	0	under staffing in the unit limited resources that hinder fast service delivery
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*Expenditure*

211103 Allowances	6,600	940	14.2%
221001 Advertising and Public Relations	6,300	4,819	76.5%
227001 Travel inland	2,500	200	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,959	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,959</b>	<b>29.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated retainer fees paid to commissioners.	DSC Chairpersons salaries paid, recruitment of staff under health wasdone at Kibuku District Local Government, Coordination of activities done, procured, report preparation & submission was done to line ministry.	0	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.
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*Expenditure*

211101 General Staff Salaries	59,221	14,805	25.0%
211103 Allowances	18,400	6,870	37.3%
221009 Welfare and Entertainment	0	910	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	795	33.1%
227001 Travel inland	1,940	770	39.7%
Wage Rec't:	59,221	14,805	25.0%
Non Wage Rec't:	28,740	9,345	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,961</b>	<b>24,150</b>	<b>27.5%</b>

**Output: LG Land management services**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	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.)	16.67	Under staffing of the land sector, lack of office infrastructure to the land office.
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No. of land applications (registration, renewal, lease extensions) cleared	90 (6 Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	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.)	20.00	
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Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Copies of minutes prepared and Submitted to line ministries		
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*Expenditure*

211103 Allowances	6,720	1,240	18.5%
227001 Travel inland	1,590	320	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,941	1,560	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,941</b>	<b>1,560</b>	<b>12.1%</b>

**Output: Standing Committees Services**

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

*Expenditure*

211103 Allowances	17,440	2,700	15.5%
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for old and new agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries for old agric extension staff paid, 1 quarterly report submitted to MAAIF and other stake holders, 69 copies of News papers procured, Agricultural projects monitored by stakeholders.	0	Delayed release of quarterly release.
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**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%
221009 Welfare and Entertainment	600		350		58.3%
221011 Printing, Stationery, Photocopying and Binding	500		136		27.2%
221014 Bank Charges and other Bank related costs	600		245		40.8%
227002 Travel abroad	10,249		640		6.2%
Wage Rec't:	164,718	Wage Rec't:	17,672	Wage Rec't:	10.7%
Non Wage Rec't:	14,689	Non Wage Rec't:	1,779	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	179,407	Total	19,451	Total	10.8%

**Output: Crop disease control and marketing**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (none was planned due to none availability of land for the facility)	0 (N/A)	0	The tight budget to allow sector plan for more activities in the quarter.
Non Standard Outputs:	mango seedlings procured and distributed, Farmers trained on soil and water conservation , ,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	100 farmers trained on soil and water conservation , farmers trained on the identification and control of diseases		

*Expenditure*

221002 Workshops and Seminars	3,495	1,147	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,789	1,147	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,789</b>	<b>1,147</b>	<b>10.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2520 (Antemortem & Postmortem inspections carried out on stock presented for slaughter.)	300 (300 cattle & 5 pigs presented for antemortem & postmortem inspections at slaughter.)	11.90	Limited funds to support procurement of enough liquid nitrogen.
No of livestock by types using dips constructed	0 (No cattle dips in the district.)	0 (No functional cattle dip in the district.)	0	
No. of livestock vaccinated	154000 (14,000 cattle,140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama,Bulangira, Buseta and Kibuku Town Council.)	3300 (3,300 poultry and 25 pets vaccinated against epidemic diseases in the quarter.)	2.14	
Non Standard Outputs:	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	Assorted office stationery and 2 computer printer cartridges, one flash disk, 25 litres of liquid Nitrogen and 12.5 kgs of Natural gas for the cold chain procured.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	600	590	98.3%
221011 Printing, Stationery, Photocopying and Binding	400	330	82.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25.0%



**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	2,770	130	4.7%	
227001 Travel inland	10,500	77	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,370	1,252	Non Wage Rec't:	8.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,370</b>	<b>1,252</b>	<b>Total</b>	<b>8.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	5000 (25 fish ponds harvested.)	0 (Not conducted in the quarter.)	.00	None.
No. of fish ponds stocked	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish. 400 kgs of fish feeds procured)	0 (Not funded within the quarter.)	.00	
No. of fish ponds constructed and maintained	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)	2 (Activity not carried out during the quarter.)	100.00	
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 carried out during the quarter.		

**Expenditure**

227001 Travel inland	3,484	200	5.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,371	200	Non Wage Rec't:	2.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,371</b>	<b>200</b>	<b>Total</b>	<b>2.1%</b>

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

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Ti rinyi and Katiryo parishes)	0 (None)	.00	Limited funding to procure all hives.
Non Standard Outputs:	30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping	10 langstroth hives procured and distributed to farmers		

**Expenditure**

221011 Printing, Stationery,	200	200	100.0%	
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland **3,750** 3,750 100.0%

228002 Maintenance - Vehicles **801** 801 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,650</b>	Non Wage Rec't:	4,750	Non Wage Rec't:	54.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,650</b>	<b>Total</b>	<b>4,750</b>	<b>Total</b>	<b>54.9%</b>

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

No of businesses issued with trade licenses	120 (Businesses issued with trading licenses in kibuku sub county 5, Kadama 10, Bulangira S/C 25, Kagumu 10, Kabweri s/c 10, Tirinyi s/c 20, Kasasira s/c 20, Buseta s/c 20,)	0 (Not conducted due to insufficeint funds.)	.00	Insufficeint funds to conduct all activities.
No of businesses inspected for compliance to the law	20 (Businesses in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku s/c inspected for compliance with the law)	0 (Not conducted due to insufficeint funds.)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (trade sensitisation meetings organised in bulangira, Buseta, Tirinyi, Kadam a, Kabweri, Kibuku, Kagumu, Kasasira)	0 (Not conducted due to insufficeint funds.)	.00	
No of awareness radio shows participated in	0 (Due to insufficient funds, we could not plan for the output)	0 (N/A)	0	
Non Standard Outputs:	cooperative groups supervised in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku sub counties	Not conducted due to insufficeint funds.		

*Expenditure*

227001 Travel inland **3,400** 1,377 40.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,400</b>	Non Wage Rec't:	1,377	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>1,377</b>	<b>Total</b>	<b>40.5%</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	All health workers paid salaries	most Heath workers received salaries timely and challenges related to salary are being handled by the DHO, PHRO and CAO	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.
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**Expenditure**

221014 Bank Charges and other Bank related costs	280		207		73.9%
211101 General Staff Salaries	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%
Non Wage Rec't:	26,994	Non Wage Rec't:	63,605	Non Wage Rec't:	235.6%
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	1,172,264	Total	349,922	Total	29.9%

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

Number of inpatients that visited the NGO Basic health facilities	1650 (Kagumu, NACODA and all saints buchanagandi HC III in patients treated)	439 (292, 110 and 37 from Buchanagandi, Kagumu and Nacoda respectively)	26.61	Kagumu HC III did not receive funds, funds were disbursed to Kabweri HC II a public facility as a PNFP
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (Children in Kagumu, NACODA and all saints buchanagandi HC III immunized.)	229 (129, 84 and 16 were immunised at Buchanagandi, Kagumu and NACODA Health centres)	28.63	MOFPED did not disburse funds to the facilities as per the district plans and budgets.
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (Kagumu, NACODA and all saints buchanagandi HC III)	51 (31, 17 and 3 from Buchanagandi, Kagumu and Nacda Respectively)	15.94	

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	18800 (Kagumu, NACODA and all saints buchanagandi HC III OPD patients treated)	4319 (1012, 533 and 2774 from Buchanagandi, Kagumu and Nacoda respectively)	22.97	
Non Standard Outputs:	Kagumu, NACODA and all saints buchanagandi HC III immunized.	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	28,720	2,992	10.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,720	2,992	Non Wage Rec't:	10.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,720</b>	<b>2,992</b>	<b>Total</b>	<b>10.4%</b>

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

%age of approved posts filled with qualified health workers	80 (kadama,kiriika,tirinyi,lwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	74 (recruitment of health workers in May 2015 has improved staffing levels)	92.50	Inadquate amount of drugs other than anti malarials to meet demand. Kabweri HC II a govt health centre received funds as a PNFP.Lyama and Nalubembe HC Iis though allocated funds did not receive because they had no account numbers
Number of trained health workers in health centers	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 office trained.)	220 (recruitment of health workers in May 2015 has improved staffing levels)	129.41	
No.of trained health related training sessions held.	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)	3 (mentorships in continous quality improvement, EMONC and comprehensive HIV/AIDS care)	25.00	
Number of outpatients that visited the Govt. health facilities.	174500 (kadama,kiriika,tirinyi,lwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	42056 (Kasasira, Kibuku HCIV and Kirika had the greatest contribution to OPD)	24.10	
No. and proportion of deliveries conducted in the Govt. health facilities	5100 (kadama,kiriika,tirinyi,lwatama, kibuku,buseta,kasasira,nabuli,b ulangira,kabweri,dodoi,kenkebu health centres)	1321 (Kibuku HCIV, Tirinyi, Buseta were the main contributors to institutional delivery)	25.90	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (kadama,kiriika,tirinyi,,kibuku, buseta,kasasira,bulangira,kabwe ri, Kibuku sub counties and kibuku town council)	99 (all villages have active VHTs in different programmes eg IRS and MANIFEST)	132.00	
No. of children immunized with Pentavalent vaccine	5500 (kadama,kiriika,tirinyi,,kibuku, buseta,kasasira,bulangira,kabwe ri, Kibuku sub counties and kibuku town council)	2007 (2007 children were immunized with DPT-hep-hip 3 acrossed both Government and PNFP facilities)	36.49	

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	8800 (kadama,kiriika,tirinyi,Iwatama, kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	2262 (Most of the inpatients were registered from Kibuku HCIV, Buseta and Nabuli HCIII)	25.70	
Non Standard Outputs:	Health services improved in the entire district	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	0	26,058	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non 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%	
<b>Total</b>	<b>98,377</b>	<b>Total 26,058</b>	<b>Total 26.5%</b>	

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	it is not yet past 6 month to allow us pay retention. For Kibuku HC IV staff house power connection project, a firm is yet to be identified to offer the services
No of OPD and other wards constructed	1 (retention paid for;kasasira HC III general ward phase I,kadama HC III general ward phase I, Buseta HC III general ward phase III.Kibuku HC IV staff houses connected to power grid)	0 (Balance and retention paid for Buseta General ward phase III)	.00	
Non Standard Outputs:	improved service delivery	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	97.21	N/A
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers 967 (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, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 940 (in 45 primary schools in the district i.e in Town (Kibuku , 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, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 97.21

Non Standard Outputs: N/A N/A

**Expenditure**

211101 General Staff Salaries	5,461,866	1,365,466	25.0%
Wage Rec't:	5,461,866	1,365,466	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,461,866</b>	<b>1,365,466</b>	<b>Total 25.0%</b>

**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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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

No. of Students passing  
 in grade one

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

0 (N/A)

.00



**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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,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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	101.34	

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

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

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	The classroom was for the previous financial year 2014/15
No. of classrooms constructed in UPE	4 (Construction of classroom blocks at Kabweri P/Sand Mikombe P/S)	1 (Payment made for classroom completion/construction at Kangalaba Primary school.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	99,990	13,458	13.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	99,990	13,458	Domestic Dev't:	13.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,990</b>	<b>Total 13,458</b>	<b>Total</b>	<b>13.5%</b>

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

No. of students sitting O level	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu meeorial college, Citizen International college, Hill view SS)	0 (N/A)	.00	N/A
No. of students passing O level	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu meeorial college, Citizen International college, Hill view SS)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	83 ( Teaching and non teaching staff paid salary in Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS for the months of juy, august and september)	100.00	

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	684,074	171,018	25.0%
Wage Rec't:	684,074	Wage Rec't: 171,018	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%
<b>Total</b>	<b>684,074</b>	<b>Total 171,018</b>	<b>Total 25.0%</b>

*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.)	100.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

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

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

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

211101 General Staff Salaries	45,898	11,475	25.0%
227001 Travel inland	6,400	2,063	32.2%
Wage Rec't:	45,898	Wage Rec't: 11,475	Wage Rec't: 25.0%
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%
<b>Total</b>	<b>52,298</b>	<b>Total 13,538</b>	<b>Total 25.9%</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	9 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS, Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	7 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS, Buseta SS, Kibuku SS, Bulangira SS,)	77.78	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Inspection and Monitoring reports submitted to council at the District.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	60 (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, 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 following schools Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, 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.)	75.00	
Non Standard Outputs:	N/A	Conducted meeting with Headteachers, Senior Education assistants, and deputy headteachers		

**Expenditure**

227001 Travel inland	28,081	11,186	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,081	11,186	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,081</b>	<b>11,186</b>	<b>39.8%</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	payment of salaries to staff members of the sector.	Payment of salaries to staff, procurement of printer cartridge, stationery, travel inland, conducting Road committee meeting and administrative costs.	0	Inadquate allocation to Office operations; spent over and above the quarterly limit
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**Expenditure**

221014 Bank Charges and other Bank related costs	1,000		365		36.5%
211101 General Staff Salaries	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%
Non Wage Rec't:	14,918	Non Wage Rec't:	4,909	Non Wage Rec't:	32.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,145	Total	14,216	Total	27.3%

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	()	0 (N/A)	0	N/A
No. of people employed in labour based works	(N/A)	0 (N/A)	0	
Non Standard Outputs:	Supervision done in Buseta s/c and Kasasira s/c	Supervision done Reports produced and Procured Electric Kettle, tray and cups		

**Expenditure**

227001 Travel inland	825	101	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	825	101	12.2%
Donor Dev't:		0	0.0%
Total	825	101	12.2%

**2. Lower Level Services**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: Urban unpaved roads Maintenance (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 (N/A)	0	
Non Standard Outputs:	Funds transferred to town council.	Funds transferred to Kibuku T/C and Urban roads maintained.		

*Expenditure*

263104 Transfers to other govt. units	92,552	21,755	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,552	21,755	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,552</b>	<b>21,755</b>	<b>23.5%</b>

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

Length in Km of District roads periodically maintained	17 (Periodic Maintenance done on Kadama-Kibuku-Buseta)	0 (N/A)	.00	N/A
Length in Km of District roads routinely maintained	74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mechanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)	5 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira)	6.76	
No. of bridges maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	252,981	27,825	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	252,981	27,825	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>252,981</b>	<b>27,825</b>	<b>11.0%</b>

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

0 N/A

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs: Repair and Maintenance of road Unit and Motorcycles done  
Repair and maintenance of road Unit ie purchase of tyres for the grader

*Expenditure*

231005 Machinery and equipment	91,273	31,752	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,273	31,752	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,273</b>	<b>31,752</b>	<b>34.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Balance carried forward for the new vehicle paid, Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.	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 cartridge was also procured and assessment of boreholes and springs to	0	A number of national consultative visits were made as compared to what was planned.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,140	633	20.2%
221014 Bank Charges and other Bank related costs	421	365	86.7%
227001 Travel inland	6,525	2,970	45.5%
227004 Fuel, Lubricants and Oils	882	281	31.9%
228002 Maintenance - Vehicles	24,037	24,119	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,505	28,369	77.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,505</b>	<b>28,369</b>	<b>77.7%</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	The construction supervision visits were not made because the drilling exercise didn't commence in time.
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.)	.00	
No. of water points tested for quality	50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Regular Data collected on the status of the water and sanitation status.	Regular Data was collected on the status of the water and sanitation status on water sources in the entire district.		

**Expenditure**

227001 Travel inland	<b>19,441</b>	1,374	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>19,441</b>	1,374	7.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,441</b>	<b>1,374</b>	<b>7.1%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Kibuku sub-county.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	



**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water 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 support done in Kabweri Sub- County and administrative expenses met.

*Expenditure*

227001 Travel inland	15,000	2,985	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	2,985	19.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,985</b>	<b>19.9%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)	.00	Planning and Advocacy meeting was not carried out due to the events that were on going in that period.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)	0 (N/A)	.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:	Sensitisations, done in all the subcounties, Commissioning of new water projects done in all the nine sub- counties. Post construction support done in all the sub- counties. Planning and Advocacy meetings held at both the District head quarters and at sub-counties.	Sensitization of 27 communities to fulfill critical requirements was made in all the Sub-Counties of the District.		

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***Expenditure*

227001 Travel inland	39,241	9,109	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,241	9,109	23.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,241</b>	<b>9,109</b>	<b>23.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters. Radio talk shows conducted.	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters.	0	The radio talk show was not held.
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*Expenditure*

227001 Travel inland	14,304	2,682	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,304	2,682	18.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,304</b>	<b>2,682</b>	<b>18.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 5 staff paid for 12 months, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, One laptop procured and World Environment day celebration attended.	Payed staff salaries for 3 months, and submitted reports to ministry of water and environment and ministry of urban planning
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*Expenditure*

225001 Consultancy Services- Short term	1,000	96	9.6%
211101 General Staff Salaries	60,697	15,174	25.0%
227001 Travel inland	6,000	440	7.3%
Wage Rec't:	60,697	15,174	25.0%
Non Wage Rec't:	13,500	536	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,197</b>	<b>15,710</b>	<b>21.2%</b>

**Output: Tree Planting and Afforestation**

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

*Expenditure*

225001 Consultancy Services- Short term	24,000	10,574	44.1%
227001 Travel inland	5,800	287	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,800	10,861	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,800</b>	<b>10,861</b>	<b>36.4%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.)	01 ( Compliance monitoring surveys carried out in Buseta.)	25.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	750	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>750</b>	<b>18.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Promotion of wise use concepts of wetlands in Kabweri and Nalubembe)	1 (Trained local environmrnt committee memebers on formation of ENR management at the district headquarters.)	50.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

225001 Consultancy Services- Short term	1,205	1,361	112.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,905	1,361	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,905</b>	<b>1,361</b>	<b>71.4%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meeings at the district headquarters	Conducted the District Physical Planning Committee meeting at the district and radio talkshow to sensitise communities on physical planning.	0	N/A
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*Expenditure*

227001 Travel inland	5,545	1,381	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,545	1,381	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,545</b>	<b>1,381</b>	<b>24.9%</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

0 N/A

Non Standard Outputs:	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira,kagumu,kabweri, kadama, kirika,Tirinyi,Buseta,Kasasira,Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated with stationary and small equipments to effectively function,CDD projects funded, CDD projects Monitored,Radio talk show conducted, report on CDD programme submitted to ministry of Local Government	1 staff paid at District level, 14 community development workers in the sub counties of 1Bulangira,kagumu,2kabweri, 1kadama, 1kirika,2Tirinyi, 1Buseta, 1Kasasira,2Kibuku and 1Kibuku Town Council paid their salaries. . DCDOs office facilitated with stationa
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**Expenditure**

211101 General Staff Salaries	62,584		15,646		25.0%
221011 Printing, Stationery, Photocopying and Binding	520		570		109.6%
282101 Donations	43,041		10,000		23.2%
Wage Rec't:	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't:	53,025	Domestic Dev't:	10,000	Domestic Dev't:	18.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,129	Total	26,216	Total	22.4%

**Output: Social Rehabilitation Services**

0 N/A

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given psychosocial support, Simple mobility devices for PWDs produced, Community Artisans identified and trained on making PWDs simple appliances, a laptop procured, community development workers supported to conduct bottom up planning, awareness training on Gender, a report prepared and submitted, a motorcycle repaired	1 support supervision was provided to 14 sub county community development workers bottom up planning was conducted
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*Expenditure*

227001 Travel inland	11,609	3,357	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,269	3,357	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,269</b>	<b>3,357</b>	<b>23.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	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.)	.00	Due absence of the District Youth Executive, quarterly meeting for the youth was not held.
Non Standard Outputs:	One Youth supported to attend international youth day, purchase of balls, Annual General Youth council meeting supported	One Youth; Ag. Youth Chairperson was facilitated to attend the international youth day celebration that was held in Katakwi District		

*Expenditure*

227001 Travel inland	3,630	627	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,630	627	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,630</b>	<b>627</b>	<b>17.3%</b>

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

No. of women councils supported	4 (4 District Women Council executive held at the District level. District Women Council	1 (1 District Women Council executive of 6 members was held at the District level)	25.00	N/A
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**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

projects monitored once.  
Turkeys procured for one women groups in a selected sub county,)

Non Standard Outputs: International Women's Day celebrated N/A

*Expenditure*

227001 Travel inland	5,130	300	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,130	300	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,130</b>	<b>300</b>	<b>5.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Statistical data collected from the Lower Local Governments and Analysed then a report written	Two staff salaries paid,office stationary procured,internal assessment conducted,statistical data collected,travel to line ministries made,environment impact assessment conducted,two medium springs protected	0	N/A
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*Expenditure*

211101 General Staff Salaries	27,232	6,808	25.0%
227001 Travel inland	0	14,068	N/A
228004 Maintenance – Other	0	7,435	N/A
Wage Rec't:	27,232	6,808	25.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	37,478	21,503	57.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,710</b>	<b>28,311</b>	<b>42.4%</b>

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government programmes monitored.	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	0	N/A
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*Expenditure*

227001 Travel inland	35,103	8,030	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,103	8,030	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,103</b>	<b>8,030</b>	<b>22.9%</b>

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

Non Standard Outputs:	Two five stance pit latrines constructed in Goligoli and Dodoi p/s . Two Springs Protected at Mbulachalo in Kagumu and Kapolino in Kadama sub Counties.	Retention paid for construction of a lined pitlatrine in Lwatama p/s	0	N/A
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	2,656	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,000	2,656	5.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,000</b>	<b>2,656</b>	<b>5.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 605** Kibuku District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff salaries paid.	staff salary paid for three months	0	N/A
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*Expenditure*

211101 General Staff Salaries	24,360	6,090	25.0%
Wage Rec't:	24,360	6,090	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,360</b>	<b>6,090</b>	<b>25.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	162 (Primary schools, subcounties, health units, secondary schools and NUSAF2 activities audited, reports bound and submitted)	1 (carried audi of 9 sub counties, 11 departments at the district, consultation with Office of the Auditor General.)	.62	N/A
Date of submitting Quaterly Internal Audit Reports	()	15/10/2015 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	12,000	2,538	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	2,538	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>2,538</b>	<b>19.5%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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%
<b>Total</b>	<b>12,823,615</b>	<b>Total</b>	<b>3,065,287</b>	<b>Total</b>	<b>23.9%</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>187,167</b>	<b>29,291</b>
<b>Sector: Works and Transport</b>				<b>5,493</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,493</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,493</b>	<b>0</b>
LCII: Bulangira Parish				5,493	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Bulangira	Other Transfers from Central Government	N/A	5,493	0
<b>Sector: Education</b>				<b>127,918</b>	<b>28,059</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,171</b>	<b>12,274</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,875</b>	<b>0</b>
LCII: Bulangira Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kangalaba P/S</b>		Conditional Grant to SFG	N/A	938	0
LCII: Lyama Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to Lyama P/S</b>		Conditional Grant to SFG	N/A	938	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,224</b>	<b>0</b>
LCII: Kakutu Parish				19,462	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance pit latrine at Kakutu P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<b>Construction of 5 stance lined pit latrine at Kakutu P/S</b>		Conditional Grant to SFG	N/A	17,700	0
LCII: Pulaka Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance lined pit latrine at Pulaka P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,920</b>	<b>0</b>
LCII: Bulangira Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 desks for Kangalaba P/s</b>		Conditional Grant to SFG	N/A	3,960	0
LCII: Lyama Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>187,167</b>	<b>29,291</b>
<b>Procurement of 36 desks for Lyama P/s</b>		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,152</b>	<b>12,274</b>
LCII: Bulangira Parish				16,553	4,718
Item: 263311 Conditional transfers for Primary Education					
<b>Kakunyumunyu p/s</b>	Bulangira village	Conditional Grant to Primary Education	N/A	7,559	1,981
<b>Kangalaba p/s</b>	Bulangira	Conditional Grant to Primary Education	N/A	8,994	2,736
LCII: Kakutu Parish				7,399	2,030
Item: 263311 Conditional transfers for Primary Education					
<b>Kakutu p/s</b>	Kakutu	Conditional Grant to Primary Education	N/A	7,399	2,030
LCII: Lyama Parish				12,825	2,748
Item: 263311 Conditional transfers for Primary Education					
<b>Lyama p/s</b>	Lyama	Conditional Grant to Primary Education	N/A	12,825	2,748
LCII: Pulaka Parish				8,374	2,778
Item: 263311 Conditional transfers for Primary Education					
<b>Pulaka p/s</b>	Pulaka	Conditional Grant to Primary Education	N/A	8,374	2,778
<b>LG Function: Secondary Education</b>				<b>51,747</b>	<b>15,785</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,747</b>	<b>15,785</b>
LCII: Bulangira Parish				51,747	15,785
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulangira SS</b>	Bulangira village	Conditional Grant to Secondary Education	N/A	51,747	15,785
<b>Sector: Health</b>				<b>0</b>	<b>1,232</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>1,232</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,232</b>
LCII: Bulangira Parish				0	840
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulangira HC III</b>	Bulangira	Conditional Grant to PHC - development	N/A	0	840
LCII: Lyama Parish				0	392
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>187,167</b>	<b>29,291</b>
<b>Lyama HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	392
(qtr way)					
<b>Sector: Water and Environment</b>				<b>50,707</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,707</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,800</b>	<b>0</b>
LCII: Bulangira Parish				3,800	0
Item: 312104 Other Structures					
<b>Medium spring protection</b>	Kadoto	Conditional transfer for Rural Water	N/A	3,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,907</b>	<b>0</b>
LCII: Bulangira Parish				18,500	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Bukatikoko	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kakutu Parish				3,535	0
Item: 312104 Other Structures					
<b>Retension on boreholes rehabilitated in FY 2014/1</b>	Butoloi	Conditional transfer for Rural Water	N/A	349	0
<b>Deep borehole Rehabilitation</b>	Bukabweri	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Lyama Parish				3,186	0
Item: 312104 Other Structures					
<b>Deep borehole Rehabilitation</b>	lyama	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Pulaka Parish				21,686	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Bukatikoko	Conditional transfer for Rural Water	N/A	18,500	0
<b>Deep borehole Rehabilitation</b>	Bumbate	Conditional transfer for Rural Water	N/A	3,186	0
<b>Sector: Public Sector Management</b>				<b>3,049</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>3,049</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,049</b>	<b>0</b>
LCII: Bulangira Parish				3,049	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>187,167</b>	<b>29,291</b>
<b>Furniture</b>		LGMSD (Former LGDP)	N/A	3,049	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>260,443</b>	<b>44,805</b>
<b>Sector: Works and Transport</b>				<b>3,562</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,562</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,562</b>	<b>0</b>
LCII: Buseta Parish				3,562	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Buseta	Other Transfers from Central Government	N/A	3,562	0
<b>Sector: Education</b>				<b>205,791</b>	<b>36,410</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,980</b>	<b>11,741</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>88,500</b>	<b>0</b>
LCII: Buseta Parish				88,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a teacher's house at Midiri P/S</b>		Conditional Grant to SFG	N/A	88,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,480</b>	<b>11,741</b>
LCII: Buseta Parish				9,768	3,410
Item: 263311 Conditional transfers for Primary Education					
<b>Buseta p/s</b>	Buseta	Conditional Grant to Primary Education	N/A	9,768	3,410
LCII: Katiryo Parish				8,841	2,687
Item: 263311 Conditional transfers for Primary Education					
<b>Katiryo p/s</b>	Katiryo	Conditional Grant to Primary Education	N/A	8,841	2,687
LCII: Kituti Parish				8,332	2,729
Item: 263311 Conditional transfers for Primary Education					
<b>Kituti p/s</b>	Kituti	Conditional Grant to Primary Education	N/A	8,332	2,729
LCII: Natoto Parish				9,538	2,915
Item: 263311 Conditional transfers for Primary Education					
<b>Midiri p/s</b>	Natoto	Conditional Grant to Primary Education	N/A	9,538	2,915
<b>LG Function: Secondary Education</b>				<b>80,811</b>	<b>24,669</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,811</b>	<b>24,669</b>
LCII: Buseta Parish				80,811	24,669
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>260,443</b>	<b>44,805</b>
<b>Buseta</b>	Buseta village	Conditional Grant to Secondary Education	N/A	80,811	24,669
<b>Sector: Health</b>				<b>11,392</b>	<b>8,395</b>
<b>LG Function: Primary Healthcare</b>				<b>11,392</b>	<b>8,395</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,392</b>	<b>7,555</b>
LCII: Buseta Parish				3,392	7,555
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buseta HC III General ward Phase III completion and retention payment</b>		Conditional Grant to PHC - development	Not Started	0	7,555
Item: 312104 Other Structures					
<b>payment of retention for Buseta HC III general ward phase III</b>		Conditional Grant to PHC - development	N/A	3,392	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>840</b>
LCII: Buseta Parish				0	840
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buseta HC III</b>	Buseta	Conditional Grant to PHC - development	N/A	0	840
LCII: Buseta Parish				8,000	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Buseta HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,000	0
<b>Sector: Water and Environment</b>				<b>39,698</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,698</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,198</b>	<b>0</b>
LCII: Buseta Parish				18,500	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Buyelya	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Katiryo Parish				349	0
Item: 312104 Other Structures					
<b>Retension on boreholes rehabilitated in FY 2014/1</b>	Namejje	Conditional transfer for Rural Water	N/A	349	0
LCII: Kituti Parish				349	0
Item: 312104 Other Structures					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>222,401</b>	<b>24,272</b>
<b>Sector: Works and Transport</b>				<b>3,419</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,419</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,419</b>	<b>0</b>
LCII: Kabweri Parish				3,419	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kabweri	Other Transfers from Central Government	N/A	3,419	0
<b>Sector: Education</b>				<b>91,288</b>	<b>22,683</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,288</b>	<b>22,683</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,875</b>	<b>0</b>
LCII: Kabweri Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to Kabweri P/S</b>		Conditional Grant to SFG	N/A	938	0
LCII: Molokocho Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to Molokocho P/S</b>		Conditional Grant to SFG	N/A	938	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>49,995</b>	<b>13,458</b>
LCII: Kabweri Parish				49,995	13,458
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block at Kabweri P/S</b>		Conditional Grant to SFG	N/A	49,995	13,458
<b>Output: Latrine construction and rehabilitation</b>				<b>1,762</b>	<b>0</b>
LCII: Kabweri Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance pit latrine at Kabweri P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,920</b>	<b>0</b>
LCII: Kabweri Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 desks for Kabweri P/S</b>		Conditional Grant to SFG	N/A	3,960	0
LCII: Molokocho Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>222,401</b>	<b>24,272</b>
<b>Procurement of 36 desks for Molokocho P/S</b>		Not Specified	N/A	3,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,736</b>	<b>9,225</b>
LCII: Kabweri Parish				9,343	2,939
Item: 263311 Conditional transfers for Primary Education					
<b>Kabweri p/s</b>	Kabweri	Conditional Grant to Primary Education	N/A	9,343	2,939
LCII: Kenkebu Parish				7,698	2,449
Item: 263311 Conditional transfers for Primary Education					
<b>Kenkebu p/s</b>	Kenkebu	Conditional Grant to Primary Education	N/A	7,698	2,449
LCII: Molokocho Parish				12,695	3,836
Item: 263311 Conditional transfers for Primary Education					
<b>Molokocho p/s</b>	Molokocho	Conditional Grant to Primary Education	N/A	12,695	3,836
<b>Sector: Health</b>				<b>5,179</b>	<b>1,589</b>
<b>LG Function: Primary Healthcare</b>				<b>5,179</b>	<b>1,589</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,179</b>	<b>1,589</b>
LCII: Kabweri Parish				2,589	1,197
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabweri HC II</b>	Kabweri	Conditional Grant to PHC - development	N/A	0	1,197
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kabweri HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Kenkebu Parish				2,589	392
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kenkebu HC II</b>	Kenkebu	Conditional Grant to PHC - development	N/A	0	392
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kenkebu HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,589	0
<b>Sector: Water and Environment</b>				<b>59,849</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,849</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,849</b>	<b>0</b>
LCII: Kabweri Parish				18,500	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>222,401</b>	<b>24,272</b>
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Kasekya B	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kenkebu Parish				20,500	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Kenkebu	Conditional transfer for Rural Water	N/A	18,500	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Buganza	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Molokocho Parish				20,849	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Bulyabwita	Conditional transfer for Rural Water	N/A	18,500	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Bulalaka	Conditional transfer for Rural Water	N/A	2,000	0
<b>Retension on boreholes rehabilitated in FY 2014/1</b>	Molococho	Conditional transfer for Rural Water	N/A	349	0
<b>Sector: Public Sector Management</b>				<b>62,667</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>62,667</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>62,667</b>	<b>0</b>
LCII: Kasekya Parish				62,667	0
Item: 312104 Other Structures					
<b>completion of kabweri sub county administration block</b>		LGMSD (Former LGDP)	N/A	62,667	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>710,704</b>	<b>163,368</b>
<b>Sector: Works and Transport</b>				<b>3,894</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,894</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,894</b>	<b>0</b>
LCII: Kadama Parish				3,894	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kadama	Other Transfers from Central Government	N/A	3,894	0
<b>Sector: Education</b>				<b>480,918</b>	<b>162,135</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,623</b>	<b>11,685</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,462</b>	<b>0</b>
LCII: Kadama Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptynig of 5 stance lined pit latrine at Kadama P/S</b>		Conditional Grant to SFG	N/A	1,762	0
LCII: Nandere Parish				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance lined Pit Latrine at Nandere P/S</b>		Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,161</b>	<b>11,685</b>
LCII: Dodoi Parish				15,803	3,579
Item: 263311 Conditional transfers for Primary Education					
<b>Dodoi p/s</b>	Dodoi	Conditional Grant to Primary Education	N/A	15,803	3,579
LCII: Kadama Parish				10,660	3,045
Item: 263311 Conditional transfers for Primary Education					
<b>Kadama p/s</b>	Kadama	Conditional Grant to Primary Education	N/A	10,660	3,045
LCII: Nandere Parish				12,698	5,061
Item: 263311 Conditional transfers for Primary Education					
<b>Nandere p/s</b>	Nandere	Conditional Grant to Primary Education	N/A	12,698	5,061
<b>LG Function: Secondary Education</b>				<b>422,295</b>	<b>150,450</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>422,295</b>	<b>150,450</b>
LCII: Kadama Parish				72,474	21,415
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>710,704</b>	<b>163,368</b>
<b>Kaamu Memorial College</b>	Kadama village	Conditional Grant to Secondary Education	N/A	72,474	21,415
LCII: Nandere Parish				349,821	129,035
Item: 263319 Conditional transfers for Secondary Schools					
<b>Highlight senior secondary school</b>	Nandere village	Conditional Grant to Secondary Education	N/A	349,821	129,035
<b>Sector: Health</b>				<b>74,000</b>	<b>1,232</b>
<b>LG Function: Primary Healthcare</b>				<b>74,000</b>	<b>1,232</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Kadama Parish				55,000	0
Item: 312104 Other Structures					
<b>kadama HC III phase II completed</b>		Conditional Grant to PHC - development	N/A	55,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,411</b>	<b>0</b>
LCII: Kadama Parish				8,411	0
Item: 312104 Other Structures					
<b>payent of retention for kadama HC III general ward phase I</b>		Conditional Grant to PHC - development	N/A	4,206	0
<b>payment of retention for kasasira HC III phase 1</b>		Conditional Grant to PHC - development	N/A	4,206	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,589</b>	<b>1,232</b>
LCII: Dodoi Parish				2,589	392
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dodoi HC III</b>	Dodoi village	Conditional Grant to PHC - development	N/A	0	392
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Dodoi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Kadama Parish				8,000	840
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kadama HC III</b>	Kadama	Conditional Grant to PHC - development	N/A	0	840
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kadama HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,000	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>710,704</b>	<b>163,368</b>
<b>Sector: Water and Environment</b>				<b>45,149</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,149</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,800</b>	<b>0</b>
LCII: Nabunyere parish				3,800	0
Item: 312104 Other Structures					
<b>Medium spring protection</b>	Nabunyere-Amuza	Conditional transfer for Rural Water	N/A	3,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,349</b>	<b>0</b>
LCII: Dodoi Parish				18,500	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Bulocho	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kadama Parish				18,500	0
Item: 312104 Other Structures					
<b>Deep boreholes</b>	Bulalaka	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabunyere parish				2,000	0
Item: 312104 Other Structures					
<b>Retension on boreholes drilled in FY 2014/15</b>	Nabunyere	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Nandere Parish				2,349	0
Item: 312104 Other Structures					
<b>Retension on boreholes rehabilitated in FY 2014/1</b>	Nandere- Natalo	Conditional transfer for Rural Water	N/A	349	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Bulinda	Conditional transfer for Rural Water	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>106,744</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>62,667</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>62,667</b>	<b>0</b>
LCII: Kadama Parish				62,667	0
Item: 312104 Other Structures					
<b>completion of kadama sub county administration block</b>		LGMSD (Former LGDP)	N/A	62,667	0
<b>LG Function: Local Government Planning Services</b>				<b>44,077</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,577</b>	<b>0</b>
LCII: Dodoi Parish				21,789	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>710,704</b>	<b>163,368</b>
Item: 312104 Other Structures					
<b>Five stance pit latrine</b>		LGMSD (Former LGDP)	N/A	21,789	0
LCII: Kadama Parish				21,789	0
Item: 312104 Other Structures					
<b>5- stance pitlatrine</b>		LGMSD (Former LGDP)	N/A	21,789	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>500</b>	<b>0</b>
LCII: Kadama Parish				500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Ten Benches</b>		LGMSD (Former LGDP)	N/A	500	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>257,769</b>	<b>34,612</b>
<b>Sector: Works and Transport</b>				<b>5,821</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,821</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,821</b>	<b>0</b>
LCII: Goli-Goli parish				5,821	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kagumu	Other Transfers from Central Government	N/A	5,821	0
<b>Sector: Education</b>				<b>136,417</b>	<b>30,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,505</b>	<b>13,830</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,769</b>	<b>0</b>
LCII: Goli-Goli parish				16,769	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 class room block at Goli Goli P/S</b>		Conditional Grant to SFG	N/A	16,769	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,524</b>	<b>0</b>
LCII: Nabuli Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance lined Pit latrine at Nabuli P/S</b>		Conditional Grant to SFG	N/A	1,762	0
LCII: Nankokoli Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance lined pit latrine at Nambiri P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,213</b>	<b>13,830</b>
LCII: Goli-Goli parish				9,203	2,856
Item: 263311 Conditional transfers for Primary Education					
<b>Goligoli p/s</b>	Goli-Goli	Conditional Grant to Primary Education	N/A	9,203	2,856
LCII: Kagumu parish				40,009	10,974
Item: 263311 Conditional transfers for Primary Education					
<b>Nambiri p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,994	2,518
<b>Nabulangaga P/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	9,838	2,883



**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>257,769</b>	<b>34,612</b>
<b>Kagumu p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	8,866	2,621
<b>Nabuli p/s</b>	Nabuli	Conditional Grant to Primary Education	N/A	10,311	2,952
<b>LG Function: Secondary Education</b>				<b>66,912</b>	<b>16,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,912</b>	<b>16,950</b>
LCII: Kagumu parish				66,912	16,950
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGUMU S.S</b>	Kagumu village	Conditional Grant to Secondary Education	N/A	66,912	16,950
<b>Sector: Health</b>				<b>36,720</b>	<b>3,832</b>
<b>LG Function: Primary Healthcare</b>				<b>36,720</b>	<b>3,832</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,720</b>	<b>2,992</b>
LCII: Goli-Goli parish				20,720	1,496
Item: 263318 Conditional transfers for NGO Hospitals					
<b>All saints buchanagandi HC III</b>		Conditional Grant to NGO Hospitals	N/A	20,720	1,496
LCII: Kagumu parish				4,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagumu HC III</b>		Conditional Grant to NGO Hospitals	N/A	4,000	0
LCII: Nabuli Parish				4,000	1,496
Item: 263318 Conditional transfers for NGO Hospitals					
<b>NACODA HC III</b>		Conditional Grant to NGO Hospitals	N/A	4,000	1,496
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>840</b>
LCII: Nabuli Parish				8,000	840
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabuli HC III</b>	Nabuli	Conditional Grant to PHC - development	N/A	0	840
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nabuli HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,000	0
<b>Sector: Water and Environment</b>				<b>78,811</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>78,811</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,600</b>	<b>0</b>
LCII: Kagumu parish				3,800	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>257,769</b>	<b>34,612</b>
Item: 312104 Other Structures					
<b>Retention on boreholes drilled in FY 2014/2015</b>	Kiswapa	LGMSD (Former LGDP)	N/A	1,077	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>338,722</b>	<b>16,514</b>
<b>Sector: Works and Transport</b>				<b>4,993</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,993</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,993</b>	<b>0</b>
LCII: Kasasira Parish				4,993	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kasasira	Other Transfers from Central Government	N/A	4,993	0
<b>Sector: Education</b>				<b>170,440</b>	<b>15,674</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,440</b>	<b>15,674</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,875</b>	<b>0</b>
LCII: Kasasira Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to Moru P/S</b>		Conditional Grant to SFG	N/A	938	0
LCII: Nankodo Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to Nankodo Islamic P/S</b>		Conditional Grant to SFG	N/A	938	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,224</b>	<b>0</b>
LCII: Kasasira Parish				21,224	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance lined pit latrine at Nankodo Islamic P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<b>Emptying of 5 stance lined pit latrine at Kasasira P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<b>Construction of 5 stance lined pit latrine at Kasasira P/S</b>		Conditional Grant to SFG	N/A	17,700	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>88,500</b>	<b>0</b>
LCII: Bigiri Parish				88,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a teacher's house at Bugiri P/S</b>		Conditional Grant to SFG	N/A	88,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,920</b>	<b>0</b>
LCII: Kasasira Parish				7,920	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>338,722</b>	<b>16,514</b>
<b>Deep Borehole drilling</b>	NanKODO II	LGMSD (Former LGDP)	N/A	18,500	0
<b>Sector: Public Sector Management</b>				<b>62,667</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>62,667</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>62,667</b>	<b>0</b>
LCII: Kasasira Parish				62,667	0
Item: 312104 Other Structures					
<b>completion of kasasira sub county administration block</b>		LGMSD (Former LGDP)	N/A	62,667	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>162,039</b>	<b>9,403</b>
<b>Sector: Works and Transport</b>				<b>2,749</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,749</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,749</b>	<b>0</b>
LCII: Bumiza A				2,749	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Bumiza	Other Transfers from Central Government	N/A	2,749	0
<b>Sector: Education</b>				<b>102,709</b>	<b>9,011</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,709</b>	<b>9,011</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>938</b>	<b>0</b>
LCII: Bumiza B				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to St Peters Kanyolo P/S</b>		Conditional Grant to SFG	N/A	938	0
<b>Output: Classroom construction and rehabilitation</b>				<b>16,769</b>	<b>0</b>
LCII: Bumiza B				16,769	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 classroom block at Bumiza P/S</b>		Conditional Grant to SFG	N/A	16,769	0
<b>Output: Latrine construction and rehabilitation</b>				<b>53,100</b>	<b>0</b>
LCII: Bumiza A				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine at Kanyoro St.Peter P/S</b>		Conditional Grant to SFG	N/A	17,700	0
LCII: Bumiza B				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine at Kyakonye P/S</b>		Conditional Grant to SFG	N/A	17,700	0
LCII: Nalubembe Parish				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine Nalubembe P/S</b>		Conditional Grant to SFG	N/A	17,700	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,960</b>	<b>0</b>
LCII: Bumiza A				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>162,039</b>	<b>9,403</b>
<b>Procurement of 36 desks for Kanyolo St Peters P/S</b>		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,943</b>	<b>9,011</b>
LCII: Bumiza A				7,238	2,520
Item: 263311 Conditional transfers for Primary Education					
<b>Bumiza p/s</b>	Bumiza Village	Conditional Grant to Primary Education	N/A	7,238	2,520
LCII: Bumiza B				6,367	2,030
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyolo St. peter p/s</b>	Bumiza	Conditional Grant to Primary Education	N/A	6,367	2,030
LCII: Nalubembe Parish				14,337	4,460
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakonye Islamic p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	6,235	2,062
<b>Nalubembe p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	8,102	2,398
<b>Sector: Health</b>				<b>0</b>	<b>392</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>392</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>392</b>
LCII: Nalubembe Parish				0	392
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nalubembe HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	392
<b>Sector: Water and Environment</b>				<b>54,138</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,138</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,800</b>	<b>0</b>
LCII: Bumiza B				3,800	0
Item: 312104 Other Structures					
<b>Medium spring protection</b>	Bukalijoko-Wakula	Conditional transfer for Rural Water	N/A	3,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,185</b>	<b>0</b>
LCII: Bumiza A				23,686	0
Item: 312104 Other Structures					
<b>Deep borehole Rehabilitation</b>	Bukatikoko	Conditional transfer for Rural Water	N/A	3,186	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>162,039</b>	<b>9,403</b>
<b>Deep boreholes</b>	Komolo	Conditional transfer for Rural Water	N/A	18,500	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Nalubembe- Nalubembe ii	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Bumiza B Item: 312104 Other Structures				2,000	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Bumbirwe	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kituti Parish Item: 312104 Other Structures				2,000	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Bukalijoko	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Nalubembe Parish Item: 312104 Other Structures				20,500	0
<b>Deep boreholes</b>	Nalubembe 1	Conditional transfer for Rural Water	N/A	18,500	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Bulalaka	Conditional transfer for Rural Water	N/A	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,153</b>	<b>0</b>
LCII: Bumiza B Item: 312104 Other Structures				1,077	0
<b>Retension on boreholes drilled in FY 2014/2015</b>	Bumbwirwe	LGMSD (Former LGDP)	N/A	1,077	0
LCII: Nalubembe Parish Item: 312104 Other Structures				1,077	0
<b>Retension on boreholes drilled in FY 2014/2015</b>	Bulalaka	LGMSD (Former LGDP)	N/A	1,077	0
<b>Sector: Public Sector Management</b>				<b>2,444</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,444</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,444</b>	<b>0</b>
LCII: Bumiza A Item: 231006 Furniture and fittings (Depreciation)				2,444	0
<b>Furniture</b>		LGMSD (Former LGDP)	N/A	2,444	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>700,287</b>	<b>162,006</b>
<b>Sector: Works and Transport</b>				<b>451,720</b>	<b>81,333</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>451,720</b>	<b>81,333</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>91,273</b>	<b>31,752</b>
LCII: Namawondo Ward				91,273	31,752
Item: 231005 Machinery and equipment					
<b>Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles</b>	District Headquarters	Other Transfers from Central Government	N/A	91,273	31,752
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,552</b>	<b>21,755</b>
LCII: Kibuku Ward				92,552	21,755
Item: 263104 Transfers to other govt. units					
<b>Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads</b>	Kibuku T/C	Other Transfers from Central Government	N/A	92,552	21,755
<b>Output: District Roads Maintenance (URF)</b>				<b>252,981</b>	<b>27,825</b>
LCII: Namawondo Ward				252,981	27,825
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibuku District</b>		Other Transfers from Central Government	N/A	252,981	27,825
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>14,914</b>	<b>0</b>
LCII: Namawondo Ward				14,914	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibuku District</b>		LGMSD (Former LGDP)	N/A	14,914	0
<b>Sector: Education</b>				<b>207,744</b>	<b>60,998</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,841</b>	<b>5,913</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,762</b>	<b>0</b>
LCII: Kobolwa Ward				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance lined pit latrine at Kobolwa P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,079</b>	<b>5,913</b>
LCII: Kibuku Ward				19,079	5,913
Item: 263311 Conditional transfers for Primary Education					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>700,287</b>	<b>162,006</b>
<b>Kibuku p/s</b>	Kibuku village	Conditional Grant to Primary Education	N/A	6,472	1,837
<b>Kobolwa p/s</b>	Kobolwa	Conditional Grant to Primary Education	N/A	12,607	4,076
<b>LG Function: Secondary Education</b>				<b>186,903</b>	<b>55,085</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>186,903</b>	<b>55,085</b>
LCII: Kobolwa Ward				186,903	55,085
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alliance SS</b>	Kobolwa village	Conditional Grant to Secondary Education	N/A	131,553	38,215
<b>Kibuku S.S</b>		Conditional Grant to Secondary Education	N/A	55,350	16,870
<b>Sector: Health</b>				<b>36,065</b>	<b>17,019</b>
<b>LG Function: Primary Healthcare</b>				<b>36,065</b>	<b>17,019</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,046</b>	<b>0</b>
LCII: Kibuku Ward				4,046	0
Item: 312104 Other Structures					
<b>connectigridon of Kibuku HC IV staff houses to power</b>		Conditional Grant to PHC - development	N/A	4,046	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,019</b>	<b>17,019</b>
LCII: Kobolwa Ward				32,019	17,019
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kibuku HSD</b>	Kobolwa	Conditional Grant to PHC - development	N/A	0	17,019
Item: 321413 Conditional transfers to PHC- Non wage					
<b>kibuku HC IV</b>		Conditional Grant to PHC- Non wage	N/A	32,019	0
<b>Sector: Public Sector Management</b>				<b>4,759</b>	<b>2,656</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,759</b>	<b>2,656</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>2,656</b>
LCII: Namawondo Ward				0	2,656
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 five stance lined pit latrines</b>		LGMSD (Former LGDP)	N/A	0	2,656
<b>Output: Other Capital</b>				<b>4,759</b>	<b>0</b>

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>700,287</b>	<b>162,006</b>
LCII: Kibuku Ward				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Filling Cabinet,Scanner &amp; Bookshelves.</b>		LGMSD (Former LGDP)	N/A	4,759	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>325,965</b>	<b>63,942</b>
<b>Sector: Works and Transport</b>				<b>4,881</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,881</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,881</b>	<b>0</b>
LCII: Kirika parish				4,881	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kirika	Other Transfers from Central Government	N/A	4,881	0
<b>Sector: Education</b>				<b>269,537</b>	<b>63,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,429</b>	<b>15,287</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>938</b>	<b>0</b>
LCII: Mikombe Parish				938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 desks to Mikombe P/S</b>		Conditional Grant to SFG	N/A	938	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>49,995</b>	<b>0</b>
LCII: Mikombe Parish				49,995	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block at Mikombe P/S</b>		Conditional Grant to SFG	N/A	49,995	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>0</b>
LCII: Kajoko Parish				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance lined Pit Latrine at Kajoko P/S</b>		Conditional Grant to SFG	N/A	17,700	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,960</b>	<b>0</b>
LCII: Mikombe Parish				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 desks for Mikombe P/S</b>		Conditional Grant to SFG	N/A	3,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,836</b>	<b>15,287</b>
LCII: Kajoko Parish				8,096	2,829
Item: 263311 Conditional transfers for Primary Education					
<b>Kajoko p/s</b>	Kajoko	Conditional Grant to Primary Education	N/A	8,096	2,829
LCII: Kirika parish				27,473	8,323
Item: 263311 Conditional transfers for Primary Education					

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>325,965</b>	<b>63,942</b>
<b>Nabiswa p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	11,747	3,893
<b>Kirika p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	7,310	2,121
<b>Nampiido p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	8,416	2,310
LCII: Mikombe Parish Item: 263311 Conditional transfers for Primary Education				6,549	1,795
<b>Mikombe p/s</b>	Mikombe	Conditional Grant to Primary Education	N/A	6,549	1,795
LCII: Nabiswa parish Item: 263311 Conditional transfers for Primary Education				7,719	2,339
<b>Kavule p/s</b>	Nabiswa	Conditional Grant to Primary Education	N/A	7,719	2,339
<b>LG Function: Secondary Education</b>				<b>147,108</b>	<b>47,815</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>147,108</b>	<b>47,815</b>
LCII: Nabiswa parish Item: 263319 Conditional transfers for Secondary Schools				147,108	47,815
<b>Nabiswa Secondary</b>	Nabiswa village	Conditional Grant to Secondary Education	N/A	147,108	47,815
<b>Sector: Health</b>				<b>8,000</b>	<b>840</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>840</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>840</b>
LCII: Kirika parish Item: 263313 Conditional transfers for PHC- Non wage				8,000	840
<b>kiriika HC III</b>	Kirika	Conditional Grant to PHC - development	N/A	0	840
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kiriika HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,000	0
<b>Sector: Water and Environment</b>				<b>40,999</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,999</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,999</b>	<b>0</b>
LCII: Kajoko Parish Item: 312104 Other Structures				18,500	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>325,965</b>	<b>63,942</b>
<b>Deep boreholes</b>	Dembe	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Kirika parish Item: 312104 Other Structures				2,000	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Saala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Mikombe Parish Item: 312104 Other Structures				18,500	0
<b>Deep boreholes</b>	Buwumo	Conditional transfer for Rural Water	N/A	18,500	0
LCII: Nabiswa parish Item: 312104 Other Structures				2,000	0
<b>Retension on boreholes drilled in FY 2014/15</b>	Bukomolo	Conditional transfer for Rural Water	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>2,549</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,549</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,549</b>	<b>0</b>
LCII: Kirika parish Item: 231006 Furniture and fittings (Depreciation)				2,549	0
<b>Furniture</b>		LGMSD (Former LGDP)	N/A	2,549	0



**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>228,417</b>	<b>43,337</b>
<b>Sector: Works and Transport</b>				<b>7,329</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,329</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,329</b>	<b>0</b>
LCII: Bulangira Parish				7,329	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Tirinyi	Other Transfers from Central Government	N/A	7,329	0
<b>Sector: Education</b>				<b>197,578</b>	<b>42,105</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,369</b>	<b>18,864</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,762</b>	<b>0</b>
LCII: Tirinyi Parish				1,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of 5 stance lined pit latrine at Tirinyi P/S</b>		Conditional Grant to SFG	N/A	1,762	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>88,500</b>	<b>0</b>
LCII: Tirinyi Parish				88,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teacher's house at Tirinyi P/s</b>		Conditional Grant to SFG	N/A	88,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,107</b>	<b>18,864</b>
LCII: Kalampete parish				8,646	2,636
Item: 263311 Conditional transfers for Primary Education					
<b>Kalampete p/s</b>	Kalampete	Conditional Grant to Primary Education	N/A	8,646	2,636
LCII: Kataka parish				7,552	2,271
Item: 263311 Conditional transfers for Primary Education					
<b>Kataka p/s</b>	Kataka	Conditional Grant to Primary Education	N/A	7,552	2,271
LCII: Kitantalo parish				7,078	2,405
Item: 263311 Conditional transfers for Primary Education					
<b>Bugwere p/s</b>	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,078	2,405
LCII: Lwatama Parish				16,289	5,712
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyalyo p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	5,106	1,832

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>228,417</b>	<b>43,337</b>
<b>Lwatama p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	11,183	3,880
LCII: Nanoko Parish				10,973	2,962
Item: 263311 Conditional transfers for Primary Education					
<b>Nanoko p/s</b>	Nanoko	Conditional Grant to Primary Education	N/A	10,973	2,962
LCII: Tirinyi Parish				10,569	2,878
Item: 263311 Conditional transfers for Primary Education					
<b>Tirinyi p/s</b>	Tirinyi	Conditional Grant to Primary Education	N/A	10,569	2,878
<b>LG Function: Secondary Education</b>				<b>46,209</b>	<b>23,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,209</b>	<b>23,241</b>
LCII: Tirinyi Parish				46,209	23,241
Item: 263319 Conditional transfers for Secondary Schools					
<b>CITIZEN</b>	Tirinyi village	Conditional Grant to Secondary Education	N/A	46,209	23,241
<b>INTERNATIONAL</b>					
<b>Sector: Health</b>				<b>10,589</b>	<b>1,232</b>
<b>LG Function: Primary Healthcare</b>				<b>10,589</b>	<b>1,232</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,589</b>	<b>1,232</b>
LCII: Lwatama Parish				2,589	392
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to PHC - development	N/A	0	392
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Lwatama HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,589	0
LCII: Tirinyi Parish				8,000	840
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tirinyi HC IIII</b>	Tirinyi	Conditional Grant to PHC - development	N/A	0	840
				(qtr way)	
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Tirinyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,000	0
<b>Sector: Water and Environment</b>				<b>10,371</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,371</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,371</b>	<b>0</b>
LCII: Kalampete parish				2,000	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>228,417</b>	<b>43,337</b>
Item: 312104 Other Structures					
<b>Retension on boreholes drilled in FY 2014/15</b>	kotolo 1	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kataka parish				2,000	0
Item: 312104 Other Structures					
<b>Retension on boreholes drilled in FY 2014/15</b>	Kalampete- Saala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kitantalo parish				3,186	0
Item: 312104 Other Structures					
<b>Deep borehole Rehabilitation</b>	Kataka	Conditional transfer for Rural Water	N/A	3,186	0
LCII: Lwatama Parish				3,186	0
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes</b>	Natapala	Conditional transfer for Rural Water	N/A	3,186	0
<b>Sector: Public Sector Management</b>				<b>2,549</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,549</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,549</b>	<b>0</b>
LCII: Tirinyi Parish				2,549	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture</b>		LGMSD (Former LGDP)	N/A	2,549	0

**Vote: 605** Kibuku District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,423</b>	<b>25,389</b>
<b>Sector: Public Sector Management</b>				<b>2,423</b>	<b>25,389</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>25,389</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>25,389</b>
LCII: Not Specified				0	25,389
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	25,389
<b>LG Function: Local Government Planning Services</b>				<b>2,423</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,423</b>	<b>0</b>
LCII: Not Specified				2,423	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	2,423	0

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

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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

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

**Workplan Narrative**

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