

Vote: 605 Kibuku District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

Vote: 605 Kibuku District

Foreword

In order to keep the development planning process of the District consistent with national policies, planning & budgeting is one way of documenting interventions in line with decentralisation framework. The completion of the budget framework process has set the foundation on which the planning and budgeting process for the financial year 2015/16 will be based & thus giving the opportunity to the local Government to identify projects which have a poverty focus approach and which are in harmony with the pillars of PEAP. While coming up with this BFP departments have had to refer to the benchmarks set at the beginning of the financial year. This has therefore enabled the harmonisation of the District priorities with the national ones, bearing in mind the result oriented management principle. The fact that this is an annual exercise, it is a reliable mechanism which provides a yardstick for realistic planning & budgeting in the local government and also provides a basis of comparison of the District achievements compared to national standards. The District is faced with a challenge of inadequate resources, there is need for our local Government to explore more into the existing and new sources of Local Revenue in order to ensure sustainability. Meanwhile we request the central Government to continue making available more resources to Kibuku District such that the gaps are filled in order to improve service delivery with the ultimate aim of reducing disparities and improving on the incomes and quality of life of our people. The District Local Government will therefore ensure successful implementation of all government programmes through a participatory approach, continuous monitoring and supervision. This will result into economy, effectiveness, and efficiency hence value for money as we realise the millennium development goals in the medium term and long term. For God and my Country

Nakebba Muhammed - DISTRICT CHAIRPERSON

Vote: 605 Kibuku District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	119,896	25,053	0
2a. Discretionary Government Transfers	1,423,710	355,928	0
2b. Conditional Government Transfers	11,912,724	2,725,302	0
2c. Other Government Transfers	505,865	183,226	0
3. Local Development Grant	973,522	194,705	0
Total Revenues	14,935,717	3,484,215	0

Revenue Performance in the first quarter of 2015/16

Planned Revenues for 2016/17

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	722,229	159,884	0
2 Finance	600,112	125,234	0
3 Statutory Bodies	1,294,110	104,944	0
4 Production and Marketing	244,727	28,177	0
5 Health	1,473,421	386,527	0
6 Education	8,226,738	2,032,166	0
7a Roads and Engineering	546,831	95,650	0
7b Water	589,223	44,519	0
8 Natural Resources	136,995	30,062	0
9 Community Based Services	174,029	30,500	0
10 Planning	284,231	64,046	0
11 Internal Audit	37,360	8,628	0
Grand Total	14,330,006	3,110,337	0
Wage Rec't:	8,601,083	2,136,962	0
Non Wage Rec't:	3,873,331	819,143	0
Domestic Dev't	1,855,591	154,231	0
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

Planned Expenditures for 2016/17

Medium Term Expenditure Plans

Challenges in Implementation

Vote: 605 Kibuku District

Vote: 605 Kibuku District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	119,896	25,053	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	0	
Other Fees and Charges	29,313	0	
Local Service Tax	44,625	20,641	
Park Fees	2,600	0	
Inspection Fees	2,352	350	
Market/Gate Charges	1,281	0	
Property related Duties/Fees	1,050	0	
Agency Fees	25,000	1,755	
Business licences	9,000	1,957	
Application Fees	3,100	350	
2a. Discretionary Government Transfers	1,423,710	355,928	
District Unconditional Grant - Non Wage	370,729	92,682	
Transfer of District Unconditional Grant - Wage	867,843	216,961	
Transfer of Urban Unconditional Grant - Wage	139,912	34,978	
Urban Unconditional Grant - Non Wage	45,226	11,307	
2b. Conditional Government Transfers	11,912,724	2,725,302	
Conditional Grant to SFG	589,807	117,961	
Conditional Grant to PHC - development	70,849	14,170	
Conditional Grant to Women Youth and Disability Grant	9,075	2,269	
Conditional transfer for Rural Water	574,223	114,845	
Conditional Grant to Secondary Salaries	684,074	171,018	
Conditional Grant to Secondary Education	1,001,985	333,995	
Conditional Grant to Primary Salaries	5,461,866	1,365,467	
Conditional Grant to Primary Education	408,627	123,504	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	
Conditional Grant to PHC- Non wage	122,971	30,743	
Conditional Grant to PAF monitoring	40,297	10,074	
Conditional Grant to NGO Hospitals	28,720	7,180	
Conditional Grant to Functional Adult Lit	9,949	2,487	
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	17,100	
Conditional Grant to Community Devt Assistants Non Wage	14,048	2,269	
Conditional Grant to Agric. Ext Salaries	122,032	7,000	
Conditional Grant to PHC Salaries	1,145,270	286,317	
Conditional transfers to DSC Operational Costs	21,875	5,469	
Conditional transfers to Production and Marketing	73,609	18,402	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	38,938	
Conditional transfers to Special Grant for PWDs	18,947	4,737	
Sanitation and Hygiene	103,211	0	
Sanitation and Hygiene	103,211	0	
Roads Rehabilitation Grant	15,739	0	
Roads Rehabilitation Grant	15,739	3,148	
Roads Rehabilitation Grant		3,148	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,172	10,812	
Conditional transfers to School Inspection Grant	28,081	7,020	
Pension and Gratuity for Local Governments	862,313	0	

Vote: 605 Kibuku District

A. Revenue Performance and Plans

Pension for Teachers	47,428	14,116	
2c. Other Government Transfers	505,865	183,226	
Other Transfers from Central Government(CBS Baseline Data)		328	
Road Maintenance-Uganda Road Fund	490,865	104,026	
Other Transfers from Central Government(Immunisation)		41,029	
Other Gov't Transfers(USF & Manifest)		22,970	
Other Gov't Transfers (youth Livelyhood)		3,854	
Other Transfers Water Aid (WASH)	15,000	11,018	
3. Local Development Grant	973,522	194,705	
LGMSD (Former LGDP)	486,761	97,352	
LGMSD (Former LGDP)	486,761	0	
LGMSD (Former LGDP)		97,352	
Total Revenues	14,935,717	3,484,215	

Revenue Performance in the first Quarter of 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Vote: 605 Kibuku District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,785	130,494	0
Conditional Grant to PAF monitoring	5,590	0	
District Unconditional Grant - Non Wage	97,050	35,708	
Locally Raised Revenues	25,000	0	
Transfer of District Unconditional Grant - Wage	379,145	94,786	
<i>Development Revenues</i>	215,444	31,353	0
LGMSD (Former LGDP)	215,444	31,353	
Total Revenues	722,229	161,848	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	506,785	130,494	0
Wage	379,145	94,786	0
Non Wage	127,640	35,708	0
<i>Development Expenditure</i>	215,444	29,390	0
Domestic Development	215,444	29,390	0
Donor Development	0	0	0
Total Expenditure	722,229	159,884	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	1	
Availability and implementation of LG capacity building policy and plan	YES	yes	
No. of existing administrative buildings rehabilitated (PRDP)	3	1	
Function Cost (UShs '000)	722,229	159,884	0
Cost of Workplan (UShs '000):	722,229	159,884	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

Vote: 605 Kibuku District

Workplan 1a: Administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	600,112	140,293	0
District Unconditional Grant - Non Wage	116,434	20,668	
Locally Raised Revenues	39,496	15,059	
Multi-Sectoral Transfers to LLGs	105,914	20,000	
Transfer of District Unconditional Grant - Wage	153,129	38,282	
Transfer of Urban Unconditional Grant - Wage	139,912	34,978	
Urban Unconditional Grant - Non Wage	45,226	11,307	
Total Revenues	600,112	140,293	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	600,112	125,234	0
Wage	293,041	73,260	0
Non Wage	307,071	51,974	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600,112	125,234	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2015	15/10/2015	
Value of LG service tax collection	12000000	500000	
Value of Other Local Revenue Collections		4500000	
Date of Approval of the Annual Workplan to the Council	30-6-2015	15/10/2015	
Date for presenting draft Budget and Annual workplan to the Council		30/3/2016	
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/07/2015	
	Function Cost (UShs '000)	600,112	125,234
	Cost of Workplan (UShs '000):	600,112	125,234

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,294,110	105,573	0
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	
Conditional transfers to Councillors allowances and E:	62,172	10,812	
Conditional transfers to DSC Operational Costs	21,875	5,469	
Conditional transfers to Salary and Gratuity for LG ele	155,750	38,938	

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	36,331	14,404	
Locally Raised Revenues	20,900	0	
Pension and Gratuity for Local Governments	862,313	0	
Pension for Teachers	47,428	14,116	
Transfer of District Unconditional Grant - Wage	34,885	8,721	
Total Revenues	1,294,110	105,573	0

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,294,110	104,944	0
Wage	214,971	63,942	0
Non Wage	1,079,139	41,002	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,294,110	104,944	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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% cumulatively. 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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	90	18	
No. of Land board meetings	06	01	
No. of Auditor Generals queries reviewed per LG	06	2	
No. of LG PAC reports discussed by Council	04	0	
Function Cost (UShs '000)	1,294,110	104,944	0
Cost of Workplan (UShs '000):	1,294,110	104,944	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

2.

3.

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	244,727	36,074	0
Conditional Grant to Agric. Ext Salaries	122,032	7,000	
Conditional transfers to Production and Marketing	73,609	18,402	
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	2,400	0	
Transfer of District Unconditional Grant - Wage	42,686	10,672	
Total Revenues	244,727	36,074	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	244,727	28,177	0
Wage	164,718	17,672	0
Non Wage	80,009	10,505	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	244,727	28,177	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
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	
Function Cost (US\$ '000)	239,327	26,800	0
Function: 0183 District Commercial Services			
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	
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	
Function Cost (US\$ '000)	5,400	1,377	0
Cost of Workplan (US\$ '000):	244,727	28,177	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,299,361	388,240	0
Conditional Grant to NGO Hospitals	28,720	7,180	
Conditional Grant to PHC- Non wage	122,971	30,743	
Conditional Grant to PHC Salaries	1,145,270	286,317	
Locally Raised Revenues	2,400	0	
Other Transfers from Central Government		41,029	
Unspent balances – Other Government Transfers		22,970	
<i>Development Revenues</i>	174,061	14,170	0
Conditional Grant to PHC - development	70,849	14,170	
Sanitation and Hygiene	103,211	0	
Total Revenues	1,473,421	402,409	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,299,361	378,972	0
Wage	1,145,270	286,317	0
Non Wage	154,091	92,655	0
<i>Development Expenditure</i>	174,061	7,555	0
Domestic Development	174,061	7,555	0
Donor Development	0	0	0
Total Expenditure	1,473,421	386,527	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 605 Kibuku District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)	1	0	
Number of outpatients that visited the NGO Basic health facilities	18800	4319	
Number of inpatients that visited the NGO Basic health facilities	1650	439	
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	51	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	229	
Number of trained health workers in health centers	170	220	
No.of trained health related training sessions held.	12	3	
Number of outpatients that visited the Govt. health facilities.	174500	42056	
Number of inpatients that visited the Govt. health facilities.	8800	2262	
No. and proportion of deliveries conducted in the Govt. health facilities	5100	1321	
%age of approved posts filled with qualified health workers	80	74	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	99	
No. of children immunized with Pentavalent vaccine	5500	2007	
Function Cost (US\$ '000)	1,473,421	386,527	0
Cost of Workplan (US\$ '000):	1,473,421	386,527	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 6: Education

Vote: 605 Kibuku District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,636,931	2,020,215	0
Conditional Grant to Primary Education	408,627	123,504	
Conditional Grant to Primary Salaries	5,461,866	1,365,467	
Conditional Grant to Secondary Education	1,001,985	333,995	
Conditional Grant to Secondary Salaries	684,074	171,018	
Conditional transfers to School Inspection Grant	28,081	7,020	
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	2,400	0	
Other Transfers from Central Government		7,736	
Transfer of District Unconditional Grant - Wage	45,898	11,475	
<i>Development Revenues</i>	589,807	117,961	0
Conditional Grant to SFG	589,807	117,961	
Total Revenues	8,226,738	2,138,176	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,636,931	2,018,708	0
Wage	6,191,838	1,547,959	0
Non Wage	1,445,093	470,748	0
<i>Development Expenditure</i>	589,807	13,458	0
Domestic Development	589,807	13,458	0
Donor Development	0	0	0
Total Expenditure	8,226,738	2,032,166	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 605 Kibuku District

Workplan 6: Education

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	967	940	
No. of qualified primary teachers	967	940	
No. of School management committees trained (PRDP)	45	0	
No. of pupils enrolled in UPE	49727	50391	
No. of student drop-outs	400	0	
No. of Students passing in grade one	300	0	
No. of pupils sitting PLE	2600	0	
No. of classrooms rehabilitated in UPE	4	0	
No. of classrooms constructed in UPE (PRDP)	4	1	
No. of latrine stances constructed	35	0	
No. of latrine stances rehabilitated	50	0	
No. of teacher houses constructed (PRDP)	3	0	
No. of primary schools receiving furniture	8	0	
Function Cost (US\$ '000)	6,460,300	1,502,429	0
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	83	83	
No. of students passing O level	10000	0	
No. of students sitting O level	12000	0	
No. of students enrolled in USE	6403	6403	
Function Cost (US\$ '000)	1,686,059	505,013	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	45	
No. of secondary schools inspected in quarter	9	7	
No. of inspection reports provided to Council	4	0	
Function Cost (US\$ '000)	80,379	24,724	0
Cost of Workplan (US\$ '000):	8,226,738	2,032,166	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Vote: 605 Kibuku District

Workplan 6: Education

Staff Lists and Wage Estimates

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	531,092	113,333	0
Locally Raised Revenues	3,000	0	
Other Transfers from Central Government	490,865	104,026	
Transfer of District Unconditional Grant - Wage	37,227	9,307	
<i>Development Revenues</i>	15,739	3,148	0
Roads Rehabilitation Grant	15,739	3,148	
Total Revenues	546,831	116,481	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	531,092	95,549	0
Wage	37,227	9,307	0
Non Wage	493,865	86,242	0
<i>Development Expenditure</i>	15,739	101	0
Domestic Development	15,739	101	0
Donor Development	0	0	0
Total Expenditure	546,831	95,650	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	74	5	
Length in Km of District roads periodically maintained	17	0	
Length in Km of District roads maintained.	13	0	
Function Cost (UShs '000)	546,831	95,650	0
Cost of Workplan (UShs '000):	546,831	95,650	0

Plans for 2016/17

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	589,223	118,127	0
Conditional transfer for Rural Water	574,223	114,845	
Other Transfers from Central Government	15,000	3,283	
Total Revenues	589,223	118,127	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	589,223	44,519	0
Domestic Development	589,223	44,519	0
Donor Development	0	0	0
Total Expenditure	589,223	44,519	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 605 Kibuku District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
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	
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	
Function Cost (US\$ '000)	589,223	44,519	0
Cost of Workplan (US\$ '000):	589,223	44,519	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	136,995	32,274	0

Vote: 605 Kibuku District

Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to District Natural Res. - Wetlands	68,398	17,100	
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	3,900	0	
Transfer of District Unconditional Grant - Wage	60,697	15,174	
Total Revenues	136,995	32,274	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	30,062	0
Wage	60,697	15,174	0
Non Wage	76,298	14,888	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	30,062	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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 budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	04	01	
No. of Water Shed Management Committees formulated	2	1	
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	
Function Cost (UShs '000)	136,995	30,062	0
Cost of Workplan (UShs '000):	136,995	30,062	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 605 Kibuku District

Workplan 8: Natural Resources

- 1.
- 2.
- 3.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,004	31,590	0
Conditional Grant to Community Devt Assistants Non	14,048	2,269	
Conditional Grant to Functional Adult Lit	9,949	2,487	
Conditional Grant to Women Youth and Disability Gr:	9,075	2,269	
Conditional transfers to Special Grant for PWDs	18,947	4,737	
District Unconditional Grant - Non Wage	1,000	0	
Locally Raised Revenues	5,400	0	
Other Transfers from Central Government		4,182	
Transfer of District Unconditional Grant - Wage	62,584	15,646	
<i>Development Revenues</i>	53,025	10,736	0
LGMSD (Former LGDP)	53,025	10,736	
Total Revenues	174,029	42,326	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,004	20,500	0
Wage	62,584	15,646	0
Non Wage	58,420	4,854	0
<i>Development Expenditure</i>	53,025	10,000	0
Domestic Development	53,025	10,000	0
Donor Development	0	0	0
Total Expenditure	174,029	30,500	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	6	2	
No. FAL Learners Trained	500	1064	
No. of Youth councils supported	4	0	
No. of assisted aids supplied to disabled and elderly community	15	0	
No. of women councils supported	4	1	
Function Cost (UShs '000)	174,029	30,500	0
Cost of Workplan (UShs '000):	174,029	30,500	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,939	16,882	0
Conditional Grant to PAF monitoring	34,707	10,074	
District Unconditional Grant - Non Wage	1,000	0	
Locally Raised Revenues	3,000	0	
Transfer of District Unconditional Grant - Wage	27,232	6,808	
<i>Development Revenues</i>	218,292	55,261	0
LGMSD (Former LGDP)	94,569	30,211	
Multi-Sectoral Transfers to LLGs	123,724	25,050	

Vote: 605 Kibuku District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	284,231	72,143	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,939	14,838	0
Wage	27,232	6,808	0
Non Wage	38,707	8,030	0
<i>Development Expenditure</i>	218,292	49,208	0
Domestic Development	218,292	49,208	0
Donor Development	0	0	0
Total Expenditure	284,231	64,046	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (UShs '000)	284,231	64,046	0
Cost of Workplan (UShs '000):	284,231	64,046	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Vote: 605 Kibuku District

Workplan 10: Planning

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,360	8,628	0
District Unconditional Grant - Non Wage	1,000	0	
Locally Raised Revenues	12,000	2,538	
Transfer of District Unconditional Grant - Wage	24,360	6,090	
Total Revenues	37,360	8,628	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,360	8,628	0
Wage	24,360	6,090	0
Non Wage	13,000	2,538	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,360	8,628	0

Revenue and Expenditure Performance in the first quarter of 2015/16

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	162	1	
Date of submitting Quaterly Internal Audit Reports		15/10/2015	
<i>Function Cost (UShs '000)</i>	37,360	8,628	0
Cost of Workplan (UShs '000):	37,360	8,628	0

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 605 Kibuku District

Workplan 11: Internal Audit

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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,ULGA subscription 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 DCAO paid,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 office stationary procured, and wages for compound cleaners paid,furniture procured,security at the district headquarters provided.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 89,142	Non Wage Rec't: 29,595	Non Wage Rec't: 0		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 89,142	Total 29,595	Total 0		

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			
	Wage Rec't: 379,145	Wage Rec't: 94,786	Wage Rec't: 0		
	Non Wage Rec't: 32,948	Non Wage Rec't: 5,948	Non Wage Rec't: 0		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 412,093	Total 100,734	Total 0		

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (District Councillors and HODs trained in ethics and intergrity,District Staff mentored in the district)	1 (Human Resource Audit undertaken at all the institutions in (
---	---	---	--	--	--

Vote: 605 Kibuku District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	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 career development courses, Human Resource Officers facilitated to attend professional workshops, seminars and symposia)				
Availability and implementation of LG capacity building policy and plan	YES (District headquarters and Lower Local Governments)	yes (CBG policy decimated)			()
Non Standard Outputs:	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	27,444	<i>Domestic Dev't</i>	4,001	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	27,444	Total	4,001	Total 0

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 laptop procured	News papers procured, stationary procured for the Information Officer			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	165	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,550	Total	165	Total 0

Output: Records Management

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total	0	Total 0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)		()
No. of solar panels purchased and installed	()	0 (NA)		()

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of existing administrative buildings rehabilitated	3 (Administration blocks completed in kasasira, kabweri and kadama counties)	1 (Administration blocks in kasasira subcompleted)			
Non Standard Outputs:	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	188,000	<i>Domestic Dev't</i>	25,389	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	188,000	Total	25,389	Total
				0	0
				0	0
				0	0
				0	0

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)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	293,041	<i>Wage Rec't:</i>	73,260	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	94,818	<i>Non Wage Rec't:</i>	17,780	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	387,859	Total	91,040	Total
				0	0
				0	0
				0	0

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)			
Value of Hotel Tax Collected	()	0 (N/A)			
Value of Other Local Revenue Collections	()	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 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 conducted.			

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,266	Non Wage Rec't:	3,083	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,266	Total	3,083	Total	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/3/2016 (N/A)	()		
Date of Approval of the Annual Workplan to the Council	30-6-2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted)	15/10/2015 (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)	()		
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,500	Non Wage Rec't:	2,710	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,500	Total	2,710	Total	0

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			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,125	Non Wage Rec't:	4,820	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,125	Total	4,820	Total	0

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.)	()		
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

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,448	Non Wage Rec't:	3,581	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,448	Total	3,581	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	105,914	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,914	Total	0	Total	0

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 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.

Wage Rec't:	155,750	Wage Rec't:	49,137	Wage Rec't:	0
Non Wage Rec't:	69,633	Non Wage Rec't:	21,438	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	225,383	Total	70,575	Total	0

Output: LG procurement management services

Non Standard Outputs:

12 DCC minutes produced from meetings conducted at Kibuku district headquarters, tenders advertised 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 advertised once in News papers, photocopying and binding of documents was paid for.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	5,959	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	5,959	Total	0

Output: LG staff recruitment services

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated retainer fees paid to commissioners.	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>Wage Rec't:</i> 59,221	<i>Wage Rec't:</i> 14,805	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 28,740	<i>Non Wage Rec't:</i> 9,345	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 87,961	Total 24,150	Total 0		

Output: LG Land management services

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.)	()		
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.)	()		
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	Copies of minutes prepared and Submitted to line ministries			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 12,941	<i>Non Wage Rec't:</i> 1,560	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 12,941	Total 1,560	Total 0		

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Kibuku District council Chambers.)	0 (In this quarter Council has not yet sat to discuss PAC reports)	()
No. of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	2 (Reviewed the queries for FY 2013/14 at Kibuku District Local Government Headquarters)	()

Vote: 605 Kibuku District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Stationery procured, Reports prepared and Sub mitted to Line Ministries	Stationery was procured				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,084	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,084	Total	0	Total	0

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.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,000	Total	2,700	Total	0

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 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consolidaed.	Salaries for old agric extension staff paid,1 quartely report submitted to MAAIF and other stake holders, 69 copies of News papers procured,Agricultural projects monitored by stakeholders.				
	<i>Wage Rec't:</i>	164,718	<i>Wage Rec't:</i>	17,672	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,689	<i>Non Wage Rec't:</i>	1,779	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	179,407	Total	19,451	Total	0

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none was planned due to none availability of land for the facility)	0 (N/A)	()
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 water conservation , farmers trained on the identification and control of diseases	

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,789	Non Wage Rec't:	1,147	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,789	Total	1,147	Total	0

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out: 01 (Plant Clinic constructed at Kibuku district Headquarters) 0 (Activity to be implemented in the second quarter.)

Non Standard Outputs: Farmers trained on soil fertility management and soil and water conservation 600mango seedlings procured and distributed to eight farmers Planned and partially implemented under the crop sector.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,739	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,739	Total	0	Total	0

Output: Livestock Health and Marketing

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 epidermic diseases in the quarter.)

No. of livestock by types using dips constructed: 0 (No cattle dips in the district.) 0 (No functional cattle dip in the district.)

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.)

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,370	Non Wage Rec't:	1,252	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,370	Total	1,252	Total	0

Output: Fisheries regulation

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.)

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.)

Quantity of fish harvested: 5000 (25 fish ponds harvested.) 0 (Not conducted in the quarter.)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,371	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,371	Total	200

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiry, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiry parishes)	0 (None)		
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		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,650	<i>Non Wage Rec't:</i>	4,750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,650	Total	4,750

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (Businesses in bulangira, buseta, tirinyi, kansasira, kagfunds.)	0 (Not conducted due to insufficient funds.)		
No of awareness radio shows participated in	0 (Due to insufficient funds, we could not plan for the output)	0 (N/A)		
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, Kanasira s/c 20, Buseta s/c 20.)	0 (Not conducted due to insufficient funds.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (trade sensitisation meetings organised in bulangira, Buseta, Tirinyi, Kadama, Kabweri, Kibuku, Kagumu, Kanasira)	0 (Not conducted due to insufficient funds.)		
Non Standard Outputs:	cooperative groups supervised in bulangira, buseta, tirinyi, kansasira, kagfunds. umu, kabweri, kibuku sub counties	Not conducted due to insufficient funds.		

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	1,377	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,400	Total	1,377	Total	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Businesses /enterprises linked to UNBS for product quality and standards)	0 (Not planned in the quarter.)	(0)
No of awareness radio shows participated in	0 (not planned for due to insufficient funds)	0 (N/A)	(0)
No of businesses assisted in business registration process	4 (businesses assisted in business registration processes)	0 (Not carried out due to insufficient funds.)	(0)
Non Standard Outputs:	Value addition enterprises identified	Hospitality houses identified in the district.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Number of cooperative assisted in registration Cooperative in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	0 (Not conducted in the quarter.)	(0)
No. of cooperative groups mobilised for registration	4 (cooperative groups mobilised in Cooperative groups/SACCOS formed and given supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	0 (Not conducted in the quarter.)	(0)
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	0 (Not planned in the quarter.)	(0)
Non Standard Outputs:	consultative visits to the Ministry conducted	Two visits conducted.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

5. Health

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All health workers paid salaries	most health workers received salaries timely and challenges related to salary are being handled by the DHO, PHRO and CAO		
	<i>Wage Rec't:</i>	1,145,270	<i>Wage Rec't:</i>	286,317
	<i>Non Wage Rec't:</i>	26,994	<i>Non Wage Rec't:</i>	63,605
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,172,264	Total	349,922

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free (ODF) achieved in all villages of Bulangira, Kadama and Kabweri sub counties	15 villages were triggered and followed up in kadama sub county, non has been declared ODF		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	103,211	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,211	Total	0

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)	()	
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)	()	
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)	()	
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 Nacoda Respectively)	()	
Non Standard Outputs:	Kagumu, NACODA and all saints buchanagandi HC III immunized.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,720	<i>Non Wage Rec't:</i>	2,992
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,720	Total	2,992

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

No. and proportion of deliveries conducted in the Govt. health facilities	5100 (kadama,kiriika,tirinyi,lwatama,kibu ku,buseta,kasasira,nabuli,bulangira, kabweri,dodoi,kenkebu health centres)	1321 (Kibuku HCIV, Tirinyi, Buseta were the main contributors to institutional delivery)	()	
---	--	--	-----	--

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	5500 (kadama,kiriika,tirinyi,,kibuku,busea,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)	2007 (2007 children were immunized with DPT-hep-hip 3 acrossed both Government and PNF facilities)		()
Number of trained health workers in health centers	170 (170 health workers in kadama,kiriika,tirinyi,lwatama,kibuku,busea,kasasira,nabuli,bulangira, levels) kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office trained.)	220 (recruitment of health workers in May 2015 has improved staffing)		()
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (kadama,kiriika,tirinyi,,kibuku,busea,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)	99 (all villages have active VHTs in different programmes eg IRS and MANIFEST)		()
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)		()
% age of approved posts filled with qualified health workers	80 (kadama,kiriika,tirinyi,lwatama,kibuku,busea,kasasira,nabuli,bulangira, levels) kabweri,dodoi,kenkebu health centres)	74 (recruitment of health workers in May 2015 has improved staffing)		()
Number of outpatients that visited the Govt. health facilities.	174500 (kadama,kiriika,tirinyi,lwatama,kibuku,busea,kasasira,nabuli,bulangira, to OPD) kabweri,dodoi,kenkebu health centres)	42056 (Kasasira, Kibuku HCIV and Kirika had the greatest contribution)		()
Number of inpatients that visited the Govt. health facilities.	8800 (kadama,kiriika,tirinyi,lwatama,kibuku,busea,kasasira,nabuli,bulangira, Buseta and Nabuli HCIII) kabweri,dodoi,kenkebu health centres)	2262 (Most of the inpatients were registered from Kibuku HCIV, Buseta and Nabuli HCIII)		()
Non Standard Outputs:	Health services improved in the entire district	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 98,377	<i>Non Wage Rec't:</i> 26,058	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 98,377	Total 26,058	Total 0	0

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (phase II of Kadaa general ward completed)	0 (contractual process on going)		()
No of maternity wards rehabilitated	()	0 (N/A)		()
Non Standard Outputs:	improved service delivery	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 55,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 55,000	Total 0	Total 0	0

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (retention paid for; kasasira HC III 0 (Balance and retention paid for general ward phase I, kadama HC III Buseta General ward phase III) general ward phase I, Buseta HC III general ward phase III. Kibuku HC IV staff houses connected to power grid)								
No of OPD and other wards rehabilitated	()	0 (N/A)							
Non Standard Outputs:	improved service delivery	N/A							
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	15,849	<i>Domestic Dev't</i>	7,555	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	15,849	Total	7,555	Total	0	Total	0	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	()
-----------------------------------	---	---	-----

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	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, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i> 5,461,866	<i>Wage Rec't:</i> 1,365,466	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 5,461,866	Total 1,365,466	Total 0		

Output: PRDP-Primary Teaching Services

No. of School management committees trained	45 (, Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (Activity to be implemented during the second quarter)
Non Standard Outputs:	N/A	N/A

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 10,080	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,080	Total 0	Total 0	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	400 (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)	()
No. of pupils enrolled in UPE	49727 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town council (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	50391 (45 primary schools, i.e in Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	()

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of Students passing in grade one	300 ((Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)		0
No. of pupils sitting PLE	2600 (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	408,627	<i>Non Wage Rec't:</i>	123,504
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	408,627	Total	123,504
3. Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Provision of 3 tables and 3 Chair forN/A Education Resources Centre Board Room			

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Goli goli P/S and Bumiza P/S)	0 (N/A)			
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,537	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,537	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of classroom blocks1 (Payment made for classroom at Kabweri P/Sand Mikombe P/S)	completion/construction at Kangalaba Primary school.)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,990	<i>Domestic Dev't</i>	13,458	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,990	Total	13,458	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	50 (50 stances emptied 5 each at Kobolwa,Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.)	0 (N/A)			
No. of latrine stances constructed	35 (Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, and KakutuP/S.)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,520	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,520	Total	0	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)			
No. of teacher houses constructed	3 (Tirinyi P/S, Bugiri P/S and Midiri P/S)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	265,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	265,500	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Lyama P/S (36), Molokocho P/S (36), Kangalaba P/S (36), Nankodo Islamic P/S (36), Moru P/S (36), St Peters Kanyoro P/s (36), Kabweri P/S (36), Mikombe P/S (36))	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	31,680	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,680	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)			
No. of students sitting O level	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)	0 (N/A)			
No. of students passing O level	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	684,074	Wage Rec't:	171,018	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	684,074	Total	171,018	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	6403 (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	N/A			

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,001,985	Non Wage Rec't: 333,995	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,001,985	Total 333,995	Total 0	

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.

Wage Rec't:	45,898	Wage Rec't:	11,475	Wage Rec't:	0
Non Wage Rec't:	6,400	Non Wage Rec't:	2,063	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,298	Total	13,538	Total	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	(0)
No. of primary schools inspected in quarter	60 (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed.)	45 (Inspection conducted in the follwing schools Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S.)	(0)
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.)	(0)
No. of inspection reports provided to Council	4 (Inspection and Monitoring reports submitted to council at the District.)	0 (N/A)	(0)
Non Standard Outputs:	N/A	Conducted meeting with Headteachers, Senior Education assistants, and deputy headteachers	

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,081	<i>Non Wage Rec't:</i>	11,186	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,081	Total	11,186	Total	0

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.			
<i>Wage Rec't:</i>	37,227	<i>Wage Rec't:</i>	9,307	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,918	<i>Non Wage Rec't:</i>	4,909	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,145	Total	14,216	Total	0

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	0 (N/A)	()		
No. of people employed in labour based works	(N/A)	0 (N/A)	()		
Non Standard Outputs:	Supervision done in Buseta s/c and Kasasira s/c	Supervision done Reports produced and Procured Electric Kettle, tray and cups			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	825	<i>Domestic Dev't</i>	101	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	825	Total	101	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(Funds transferred to sub counties)	0 (Activity not carried out because funds were not released)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,140	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()		
---	----	---------	----	--	--

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	(N/A)	0 (N/A)				
Non Standard Outputs:	Funds transferred to town council.	Funds transferred to Kibuku T/C and Urban roads maintained.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	92,552	<i>Non Wage Rec't:</i>	21,755	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,552	Total	21,755	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Periodic Maintenance done on Kadama-Kibuku-Buseta)	0 (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)				
No. of bridges maintained	(N/A)	0 (N/A)				
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	252,981	<i>Non Wage Rec't:</i>	27,825	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	252,981	Total	27,825	Total	0

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)				
Lengths in km of community access roads maintained	()	0 (N/A)				
Length in Km of District roads maintained.	13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani)	0 (Activity to be carried out after the rains)				
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,914	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,914	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	91,273	Non Wage Rec't:	31,752	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	91,273	Total	31,752	Total	0

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 be rehabilitated and protected was done throughout the district. The balance of the new motorvehicle procured in the sector was cleared.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,468	Domestic Dev't	28,369	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,468	Total	28,369	Total	0

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Stationery procured for the operations of the district water office.	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	387	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	387	Total	0	Total	0

Output: Supervision, monitoring and coordination

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 sources tested for water quality	0 (N/A)	0 (N/A)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)			

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)		0
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)		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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 24,231	<i>Domestic Dev't</i> 1,374	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 24,231	Total 1,374	Total 0	0
Output: Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Kibuku sub-county.)	0 (N/A)		0
No. of water points rehabilitated	0 (N/A)	0 (N/A)		0
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)		0
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)		0
No. of public sanitation sites 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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 2,985	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 15,000	Total 2,985	Total 0	0
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)		0

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water				
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)		0
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)		0
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)		0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		0
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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,213	<i>Domestic Dev't</i> 9,109	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,213	Total 9,109	Total 0	Total 0

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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,680	<i>Domestic Dev't</i> 2,682	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,680	Total 2,682	Total 0	Total 0

3. Capital Purchases

Output: Spring protection

No. of springs protected	05 (Protection of Medium springs KibukuS/C, Kasasira S/C, Kadama S/C, Kabweri S/C and Kagumu S/C.)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,585	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,585	Total	0

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)	()
-------------------------------------	--	---------	-----

No. of deep boreholes drilled (hand pump, motorised)	20 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and in Kasasira.)	0 (N/A)	()
--	--	---------	-----

Non Standard Outputs: Retension of boreholes drilled in FYN/A 2014/15.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	374,352	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	374,352	Total	0	Total	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	()
-------------------------------------	---------	---------	-----

No. of deep boreholes drilled (hand pump, motorised)	4 (Hand pump deep boreholes drilled in Kirika S/C and Tirinyi S/C.)	0 (N/A)	()
--	---	---------	-----

Non Standard Outputs: Retension of boreholes drilled in FYN/A 2014/2015 paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,307	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,307	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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 mentained, One laptop procured and World Environment day cerebration attended.	Payed staff salaries for 3 months, and submitted reports to ministry of water and environment and ministry of urban planning			
	<i>Wage Rec't:</i> 60,697	<i>Wage Rec't:</i> 15,174	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 536	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 74,197	Total 15,710	Total 0		

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	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 Sattendants, procured poles, mats, potting collected soil for potting, procured seedling bags and payed for potting.)	()		
Non Standard Outputs:	Forest management tools procured.	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 29,800	<i>Non Wage Rec't:</i> 10,861	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 29,800	Total 10,861	Total 0		

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

No. of community members trained (Men and Women) in forestry management	1000 (Conduction of Training on forest and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	0 (N/A)	()		
No. of Agro forestry Demonstrations	10 (Agro forestry demonstrations established at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 16,555	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 16,555	Total 0	Total 0		

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.)	01 (Compliance monitoring surveys carried out in Buseta,)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,000	Total	750	Total

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 environment committee members on formation of ENR management at the district headquarters.)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,905	<i>Non Wage Rec't:</i>	1,361	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,905	Total	1,361	Total

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)			
Area (Ha) of Wetlands demarcated and restored	1 (Trees planted on the catchment of Bumiza wetland in Kibuku sub county)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,632	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,632	Total	0	Total

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and EIAs conducted District wide. Dessimination of the ordinance to stakeholders.)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	3,361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,361	Total	0	Total

Output: Infrastructure Planning

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meetings at the district headquarters

Conducted the District Physical Planning Committee meeting at the district and radio talkshow to sensitise communities on physical planning.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,545	<i>Non Wage Rec't:</i>	1,381	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,545	Total	1,381	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

1 staff paid at District level, 14 community development workers in the sub counties of Bulangira, kagumu, 2kabweri, 1kadama, kirika, 2Tirinyi, 1Buseta, 1Kasasira, 2 Kibuku and 1Kibuku Town Council paid their salaries. . DCDOs office facilitated with stationary to effectively function, 4CDD projects were funded.

<i>Wage Rec't:</i>	62,584	<i>Wage Rec't:</i>	15,646	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,025	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,129	Total	26,216	Total	0

Output: Probation and Welfare Support

No. of children settled 6 (six children resettled into their family/relatives or guardians)

2 (two children resettled into their family/relatives or guardians in kasasira and nabiswa parishes)

Non Standard Outputs: 6 social inquiries conducted at community level, 6 court reports prepared and presented court, 12 domestic violence cases handled at probation office

6 social inquiries conducted in the parishes of 1 in kasasira, 1 in nabiswa, 2 in nakitende, 1 in tirinyi and 1 in lwatama

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	604	Total	0	Total	0

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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 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			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,269	<i>Non Wage Rec't:</i> 3,357	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,269	Total 3,357	Total 0	Total 0	

Output: Adult Learning

No. FAL Learners Trained	500 (FAL learners trained in Literacy, Numeracy and reading at Class level.)	1064 (FAL learners were trained in Literacy, Numeracy and reading at Class level in about 36 classes)			
Non Standard Outputs:	Active FAL instructors facilitated with Honoraria, midterm review meetings conducted, support supervision to CDWs provided, 1 motorcycle maintained, FAL instructors trained, political monitoring conducted, Learners tested, chalk boards and chalk procured bank charges paid reports prepared and submitted to the ministry of Gender Labour and Social Development	All activities under this section were to be implemented in 2nd quarter.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,949	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,949	Total 0	Total 0	Total 0	

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.)			
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			

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	627	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,630	Total	627	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 assisted aids prepared and given to PWDs)	0 (this activity was pushed to second quarter.)	(0)		
Non Standard Outputs:	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring	PWDs special grant beneficiaries were monitored and supervised as away of backstopping on their projects.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,974	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,974	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	International Labour day celebrated at District level,5 Registration of selected workplaces in the district conducted, 2 Labour inspection of all workplaces conducted	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,344	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,344	Total	0	Total	0

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (4 District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)	1 (1 District Women Council executive of 6 members was held at the District level)	(0)		
Non Standard Outputs:	International Women's Day celebrated	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,130	Total	300	Total	0

10. Planning

Function: Local Government Planning Services

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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				
	<i>Wage Rec't:</i>	27,232	<i>Wage Rec't:</i>	6,808	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,478	<i>Domestic Dev't</i>	21,503	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,710	Total	28,311	Total	0

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,604	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

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				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,707	<i>Non Wage Rec't:</i>	8,030	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,707	Total	8,030	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	123,724	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,724	Total	0	Total	0

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			
-----------------------	---	--	--	--	--

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Desks supplied in Kanyolo ,Kanghalaba, Kirika, Bugwere and Moru primary schools and Cunshionec Benches Supplied to Bulangira, Kadama and Kasasira HC III's

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,090	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,090	Total	0	Total	0

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

Wage Rec't:	24,360	Wage Rec't:	6,090	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,360	Total	6,090	Total	0

Output: Internal Audit

No. of Internal Department Audits 162 (Primary schools, subcounties, health units, secondary schools and NUSAF2 activities audited, reports bound and submitted)

1 (carried audi of 9 sub counties, 11 departments at the district, consultation with Office of the Auditor General.)

Date of submitting Quaterly Internal Audit Reports () 15/10/2015 (N/A) ()

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,000	Non Wage Rec't:	2,538	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,000	Total	2,538	Total	0

Wage Rec't:	8,601,083	Wage Rec't:	2,136,962	Wage Rec't:	0
Non Wage Rec't:	2,963,195	Non Wage Rec't:	799,143	Non Wage Rec't:	0
Domestic Dev't	1,855,591	Domestic Dev't	129,181	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,419,868	Total	3,065,287	Total	0

Vote: 605 Kibuku District
