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**Vote: 605** Kibuku District

**2014/15 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kibuku District**

Date: 9/2/2015

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	119,896	54,260	45%
2a. Discretionary Government Transfers	1,378,247	689,126	50%
2b. Conditional Government Transfers	11,228,730	5,505,868	49%
2c. Other Government Transfers	880,908	985,941	112%
3. Local Development Grant	476,761	238,224	50%
<b>Total Revenues</b>	<b>14,084,543</b>	<b>7,473,419</b>	<b>53%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	702,735	261,076	260,588	37%	37%	100%
2 Finance	604,143	282,900	282,320	47%	47%	100%
3 Statutory Bodies	260,217	149,711	149,711	58%	58%	100%
4 Production and Marketing	467,468	150,836	146,510	32%	31%	97%
5 Health	1,254,331	793,344	689,563	63%	55%	87%
6 Education	8,735,029	4,379,347	4,142,261	50%	47%	95%
7a Roads and Engineering	366,250	292,986	152,579	80%	42%	52%
7b Water	639,481	193,814	105,701	30%	17%	55%
8 Natural Resources	136,995	64,548	53,365	47%	39%	83%
9 Community Based Services	177,529	70,243	47,506	40%	27%	68%
10 Planning	703,006	740,826	593,675	105%	84%	80%
11 Internal Audit	37,360	16,993	16,993	45%	45%	100%
<b>Grand Total</b>	<b>14,084,543</b>	<b>7,396,624</b>	<b>6,640,771</b>	<b>53%</b>	<b>47%</b>	<b>90%</b>
Wage Rec't:	8,838,030	4,417,792	4,417,792	50%	50%	100%
Non Wage Rec't:	3,111,835	2,004,221	1,783,479	64%	57%	89%
Domestic Dev't	2,134,678	974,611	439,501	46%	21%	45%
Donor Dev't	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The district has a budget estimate of shs 14,984,543,000 out of which 7,473,419,000 was received in the second quarter cumulatively representing 53%. This shows an over performance due to the extra funding received under uganda road fund meant for hire of road equipment that the district does not have. shs 7,396,624,000 was transferred to departments leaving a balance of shs 76,795,000 on the general fund account for hire of plant equipment. this was done for control purposes. The general expenditure performance was at 90% because of the low performance in the department of roads and water which had percentage expenditures of 52% & 55% respectively because contract works for borehole drilling have just commenced therefore no payments have been done.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>119,896</b>	<b>54,260</b>	<b>45%</b>
Market/Gate Charges	1,281	503	39%
Agency Fees	25,000	6,775	27%
Inspection Fees	2,352	1,013	43%
Local Service Tax	44,625	44,147	99%
Other Fees and Charges	29,313	182	1%
Park Fees	2,600	488	19%
Property related Duties/Fees	1,050	0	0%
Application Fees	3,100	952	31%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	200	13%
Business licences	9,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,378,247</b>	<b>689,126</b>	<b>50%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	50%
Urban Unconditional Grant - Non Wage	43,962	21,982	50%
District Unconditional Grant - Non Wage	360,742	180,372	50%
Transfer of District Unconditional Grant - Wage	848,349	424,175	50%
<b>2b. Conditional Government Transfers</b>	<b>11,228,730</b>	<b>5,505,868</b>	<b>49%</b>
Conditional Grant to PHC - development	130,432	65,216	50%
Conditional Grant to Secondary Education	1,057,455	529,062	50%
Conditional Grant to Primary Salaries	5,856,233	2,928,116	50%
Conditional Grant to Primary Education	393,406	174,674	44%
Conditional Grant to Agric. Ext Salaries	28,002	14,001	50%
Conditional Grant to PHC Salaries	1,014,360	507,180	50%
Conditional Grant to NGO Hospitals	28,720	14,360	50%
Conditional Grant to PHC- Non wage	78,419	39,274	50%
Conditional transfers to Production and Marketing	68,724	34,362	50%
Conditional Grant to PAF monitoring	40,693	20,346	50%
Conditional Grant to Functional Adult Lit	9,949	4,974	50%
Conditional Grant to Community Devt Assistants Non Wage	14,048	7,024	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	34,200	50%
Conditional Grant to Secondary Salaries	684,187	342,093	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant for NAADS	166,310	0	0%
NAADS (Districts) - Wage	155,345	81,130	52%
Conditional Grant to Women Youth and Disability Grant	9,075	4,538	50%
Conditional transfer for Rural Water	574,223	287,112	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to DSC Operational Costs	21,875	10,938	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	46,238	50%
Conditional transfers to School Inspection Grant	24,240	12,102	50%
Conditional transfers to Special Grant for PWDs	18,947	9,474	50%
Conditional Grant to SFG	593,722	296,862	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,106	8,400	27%
Roads Rehabilitation Grant	15,739	7,870	50%
<b>2c. Other Government Transfers</b>	<b>880,908</b>	<b>985,941</b>	<b>112%</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Conditional Grants	162,491	162,491	100%
Support to women councils	3,500	0	0%
Road Maintenance-Uganda Road Fund	310,284	266,503	86%
Other Transfers Water Aid (WASH)	15,000	0	0%
Other Transfers from Central Government(MANIFEST)		167,314	
Other Gov't Transfers (UBOS)	389,634	389,634	100%
<b>3. Local Development Grant</b>	<b>476,761</b>	<b>238,224</b>	<b>50%</b>
LGMSD (Former LGDP)	476,761	238,224	50%
<b>Total Revenues</b>	<b>14,084,543</b>	<b>7,473,419</b>	<b>53%</b>

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

The general local revenue performance was at 45%. This shows an under performance due to very low local revenue base in the district. collections under registration fees 13%, park fees 19% and property related fees at 0% because valuations have not been done to enable us collect this revenue.

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

All the government transfers were received as planned representing 50% apart from the conditional Grant to NAADS which is no longer sent to districts, WASH (Water Aid) which were not released in the second quarter representing 0%. The wage component for NAADS performed at 52% because of the extra funding released for the payment of the NAADS employees whose contracts were terminated.

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

There were no donor funds budgeted for in the financial year and no receipts in the second quarter.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	487,291	253,886	52%	121,823	133,461	110%
Conditional Grant to PAF monitoring	5,590	0	0%	1,398	0	0%
Locally Raised Revenues	25,000	13,316	53%	6,250	7,066	113%
District Unconditional Grant - Non Wage	97,050	60,744	63%	24,263	36,482	150%
Transfer of District Unconditional Grant - Wage	359,651	179,826	50%	89,913	89,913	100%
<i>Development Revenues</i>	215,444	7,190	3%	53,861	7,190	13%
LGMSD (Former LGDP)	215,444	7,190	3%	53,861	7,190	13%
<b>Total Revenues</b>	<b>702,735</b>	<b>261,076</b>	<b>37%</b>	<b>175,684</b>	<b>140,650</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,291	253,661	52%	121,823	133,651	110%
Wage	359,651	179,825	50%	89,913	89,913	100%
Non Wage	127,640	73,836	58%	31,910	43,738	137%
<i>Development Expenditure</i>	215,444	6,927	3%	53,861	6,927	13%
Domestic Development	215,444	6,927	3%	53,861	6,927	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>702,735</b>	<b>260,588</b>	<b>37%</b>	<b>175,684</b>	<b>140,578</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		225	0%			
<i>Development Balances</i>		263	0%			
Domestic Development		263	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>488</b>	<b>0%</b>			

The department had an approved budget of shs.702,735,000 and had received cummulatively shs.261,076 by second quarter representing 37% of the budget. The department planned for shs.175,684,000 and received shs.140,578,000 representing 80% of the quarterly budget. The second quarter expenditure was shs.140,578,000 representing 80% of the quarterly budget. The department had an unspent balance of shs.488,000 which was meant for bank charges.

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

Funds meant for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	NO	NO
No. of monitoring visits conducted (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>702,735</b>	<b>260,588</b>
<b>Cost of Workplan (UShs '000):</b>	<b>702,735</b>	<b>260,588</b>

**Vote: 605** Kibuku District

**2014/15 Quarter 2**

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***Workplan 1a: Administration***

Government programmes monitored and supervised in all the nine sub counties and one town council, travels facilitated, stationary procured, burial expenses paid, welfare for staff paid, , water bills paid, mandatory reports submitted to line Ministries office stationary procured, and wages for compound cleaners paid, trainings conducted , vehicle in CAOs office maintained and staff salaries paid.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	604,143	282,900	47%	151,036	150,217	99%
Locally Raised Revenues	39,496	0	0%	9,874	0	0%
Multi-Sectoral Transfers to LLGs	105,914	45,300	43%	26,479	27,300	103%
District Unconditional Grant - Non Wage	136,448	76,457	56%	34,112	42,345	124%
Urban Unconditional Grant - Non Wage	43,962	21,981	50%	10,991	10,991	100%
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	50%	31,299	31,299	100%
Transfer of District Unconditional Grant - Wage	153,129	76,565	50%	38,282	38,282	100%
<b>Total Revenues</b>	<b>604,143</b>	<b>282,900</b>	<b>47%</b>	<b>151,036</b>	<b>150,217</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	604,142	282,320	47%	151,036	149,676	99%
Wage	278,323	139,161	50%	69,581	69,581	100%
Non Wage	325,820	143,159	44%	81,455	80,095	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>604,142</b>	<b>282,320</b>	<b>47%</b>	<b>151,036</b>	<b>149,676</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		580	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>580</b>	<b>0%</b>			

Out of the approved Annual budget estimate for the department of shillings 604,143,000 shillings 282,900,000 was realised in the Second quarter representing 47% This was low because of the low local revenue tax base and therefore the department did not receive anything under local revenue Out of the expected quarterly work plan of 151,036,000 shillings for Second quarter 150,217,000 was received bringing to 99% this was due to the unrealised local revenue during the quarter. and out of the cumulative quarterly realise of 150,217,000, 149,676,000 has been spent

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

The unspent balance was meant for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	1/7/2014	31/12/2014
Value of LG service tax collection	12000000	23000000
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	29/8/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2015
<b>Function Cost (UShs '000)</b>	<b>604,142</b>	<b>282,320</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>604,142</b>	<b>282,320</b>

Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District, Output Budget Tool produced, Support supervision in all LLGs carried out. Activities under business licencing were not carried out due to inadequate funding since the department depends on locally raised revenues.



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	260,217	149,711	58%	65,054	81,041	125%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	10,938	50%	5,469	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	92,477	46,238	50%	23,119	23,119	100%
Conditional transfers to Councillors allowances and Ex	31,106	8,400	27%	7,777	4,200	54%
Locally Raised Revenues	20,900	15,200	73%	5,225	2,200	42%
District Unconditional Grant - Non Wage	6,331	25,170	398%	1,583	24,170	1527%
Transfer of District Unconditional Grant - Wage	34,885	17,443	50%	8,721	8,721	100%
<b>Total Revenues</b>	<b>260,217</b>	<b>149,711</b>	<b>58%</b>	<b>65,054</b>	<b>81,041</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	260,217	149,711	58%	65,054	97,727	150%
Wage	161,245	75,943	47%	40,311	54,401	135%
Non Wage	98,972	73,768	75%	24,743	43,326	175%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>260,217</b>	<b>149,711</b>	<b>58%</b>	<b>65,054</b>	<b>97,727</b>	<b>150%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory bodies planned an estimated total budget of 260,217,000 in this financial year of which 95,638,000 of total budget was received representing 147% in the second quarter, the cumulative budget of 147,622,000 representing 57% of the actual budget. 54,401,000 representing 135% was statutory salaries, 5,496,000 was spent on DSC operations representing 100%, also money was spent on Procurement for preparation of reports, bid documents, Land board for conducting meetings, PAC for conducting meeting on queries and Council to conduct meetings discussing reports. Council spent more revenues because of an expected tour abroad for the District Chairperson amounting to 5,000,000.

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

Statutory budgets spent all the revenues on the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	95	43
No. of Land board meetings	10	02
No. of Auditor General's queries reviewed per LG	08	0
No. of LG PAC reports discussed by Council	04	02
<b>Function Cost (US\$ '000)</b>	<b>260,217</b>	<b>149,711</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>260,217</b>	<b>149,711</b>

Council conducted one standing committee meetings to discuss first quarter reports, 2 council meetings to adopt revised rules of procedure, procurement submitted reports to the line ministries, advertised tenders and conducted 2 DCC meetings, Land board conducted one meeting to discuss land related issues, the DSC confirmed staff and submitted reports to the line ministries, paid subscription fees and advertised jobs under Education and Works, PAC held several meeting to discuss management letters.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	301,157	150,836	50%	75,289	34,853	46%
Conditional Grant to Agric. Ext Salaries	28,002	14,001	50%	7,000	7,000	100%
Conditional transfers to Production and Marketing	68,724	34,362	50%	17,181	17,181	100%
NAADS (Districts) - Wage	155,345	81,130	52%	38,836	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	42,686	21,343	50%	10,672	10,672	100%
<i>Development Revenues</i>	166,310	0	0%	41,578	0	0%
Conditional Grant for NAADS	166,310	0	0%	41,578	0	0%
<b>Total Revenues</b>	<b>467,468</b>	<b>150,836</b>	<b>32%</b>	<b>116,867</b>	<b>34,853</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,157	146,510	49%	75,396	114,329	152%
Wage	226,033	116,474	52%	56,516	93,665	166%
Non Wage	75,125	30,036	40%	18,880	20,664	109%
<i>Development Expenditure</i>	166,310	0	0%	41,471	0	0%
Domestic Development	166,310	0	0%	41,471	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>467,468</b>	<b>146,510</b>	<b>31%</b>	<b>116,867</b>	<b>114,329</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,326	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,326</b>	<b>1%</b>			

The department has an annual budget of Shs.467468,000(100%).In Quarter2 the department received Shs36,353,000 but had unspent balances of shs83,802,000 from the previous quarter.shs 75,993,000 was used to pay Salaries for terminated NAADS staff,17,672,000m was spent on General staff salariess, 5,337,000 under production and Marketing services,3,922,000 on crop disease control and marketing,4344,000 on livestock,1996000 on fisherise regulation and 3565000 on Tse tse vector control and ,1,500,000 on commwrcial services

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

shs4,326,000 was not spent in the quarter because the contractor for the pit latrine construction at the landing site has just commenced works which are not yet certified by the engineers for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	1720	0
No. of farmer advisory demonstration workshops	543	0
No. of farmers receiving Agriculture inputs	10	0
<b>Function Cost (US\$ '000)</b>	<b>321,655</b>	<b>75,993</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	40000	24700
No. of livestock by type undertaken in the slaughter slabs	2160	1060
No. of fish ponds stocked	4	0
Quantity of fish harvested	8000	2000
No. of tsetse traps deployed and maintained	1500	0
No of valley dams constructed		1
<b>Function Cost (US\$ '000)</b>	<b>139,211</b>	<b>67,517</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		12
No of businesses issued with trade licenses	100	50
No. of producers or producer groups linked to market internationally through UEPB	0	1
No of cooperative groups supervised	10	4
No. of cooperatives assisted in registration	0	2
No. of producer groups identified for collective value addition support	5	4
No. of value addition facilities in the district	0	30
A report on the nature of value addition support existing and needed	yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>6,601</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,468</b>	<b>146,510</b>

During the quarter activities performed included,backstopping Sub counties,Training of farmers on control of Banana Bacterial Wilt Procurement of newspapers, Operation and maintenance of printer, Coordination visits to MAAIF, Procurement of liquid nitrogen and natural gas,vaccination of cattle against Epidermic diseasesand Conducted elections for Office stationery was also procured and 2 motorcycle serviced and repaired.collection and consolidation of Agricultural statistics was done

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,123,899	728,128	65%	280,975	424,467	151%
Conditional Grant to PHC Salaries	1,014,360	507,180	50%	253,590	253,590	100%
Conditional Grant to PHC- Non wage	78,419	39,274	50%	19,605	19,625	100%
Conditional Grant to NGO Hospitals	28,720	14,360	50%	7,180	7,180	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		167,314		0	144,072	
<i>Development Revenues</i>	130,432	65,216	50%	32,610	32,608	100%
Conditional Grant to PHC - development	130,432	65,216	50%	32,610	32,608	100%
<b>Total Revenues</b>	<b>1,254,331</b>	<b>793,344</b>	<b>63%</b>	<b>313,585</b>	<b>457,075</b>	<b>146%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,123,899	686,563	61%	280,908	382,902	136%
Wage	1,014,360	507,180	50%	253,590	253,590	100%
Non Wage	109,539	179,383	164%	27,318	129,312	473%
<i>Development Expenditure</i>	130,432	3,000	2%	32,608	3,000	9%
Domestic Development	130,432	3,000	2%	32,608	3,000	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,254,331</b>	<b>689,563</b>	<b>55%</b>	<b>313,516</b>	<b>385,902</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,565	4%			
<i>Development Balances</i>		62,216	48%			
Domestic Development		62,216	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,781</b>	<b>8%</b>			

63% (793,344,000) of the annual budget has been received to date compared to the planned 50%, this is due to the receipt of "other government grants" (MANIFEST, GAVI, SIAs funds, PACE funds). As planned 50% of the budget for salaries, PHC NWR, PHC devt and PHC NGO have been received to date. In the qtr, 313,585,000 revenue was planned however 146% (457,075,000) was received. This explained by the receipt of MANIFEST, and SIAs funds in the qtr. Cumulatively, 55% of the budget has been spent. 385,902,000 was spent compared to 313,516,000 that was budgeted for the quarter given an expenditure of 123%. This is due to implementation of activities that had not been earlier planned under MANIFEST and SIAs. The 103,781,121 unspent balances are funds for the SIAs, PACE and GAVI that were not drawn in the qtr and development projects yet to be completed.

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

Constructions are not yet complete hence funds could not be paid out. Though funds for SIAs were received in the 2nd qtr, most of the activities were implemented in the 3rd qtr.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with qualified health workers		59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99
No. of children immunized with Pentavalent vaccine		3101
No of healthcentres constructed	4	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	10	0
Number of inpatients that visited the NGO hospital facility	4	828
No. and proportion of deliveries conducted in NGO hospitals facilities.		154
Number of outpatients that visited the NGO hospital facility		9387
Number of trained health workers in health centers		145
No.of trained health related training sessions held.		10
Number of outpatients that visited the Govt. health facilities.		87172
Number of inpatients that visited the Govt. health facilities.		4376
No. and proportion of deliveries conducted in the Govt. health facilities		2536
Value of medical equipment procured (PRDP)	36	0
<b>Function Cost (UShs '000)</b>	<b>1,254,331</b>	<b>689,563</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,254,331</b>	<b>689,563</b>

A laptop was procured, retention was paid for the placenta pits constructed earlier and they were duly handed over to the users, all health centres were support supervised, drugs were transfered from health centres to those with shortages, meetings were held with; VHTs, CDOs, saving groups and incharges. 15 villages were triggered, homes visited, ODF verified and monitored by both technical and political leaders in Kagumu sub county

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,067,819	4,008,997	50%	2,016,955	1,997,482	99%
Conditional Grant to Primary Salaries	5,856,233	2,928,116	50%	1,464,058	1,464,058	100%
Conditional Grant to Secondary Salaries	684,187	342,093	50%	171,047	171,047	100%
Conditional Grant to Primary Education	393,406	174,674	44%	98,351	80,330	82%
Conditional Grant to Secondary Education	1,057,455	529,062	50%	264,364	264,531	100%
Conditional transfers to School Inspection Grant	24,240	12,102	50%	6,060	6,042	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	22,949	50%	11,474	11,474	100%
<i>Development Revenues</i>	667,211	370,350	56%	148,431	148,431	100%
Conditional Grant to SFG	593,722	296,862	50%	148,431	148,431	100%
Unspent balances – Conditional Grants	73,488	73,488	100%	0	0	
<b>Total Revenues</b>	<b>8,735,029</b>	<b>4,379,347</b>	<b>50%</b>	<b>2,165,385</b>	<b>2,145,913</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,067,819	4,004,427	50%	2,016,955	2,007,121	100%
Wage	6,586,318	3,293,159	50%	1,646,579	1,646,579	100%
Non Wage	1,481,501	711,268	48%	370,376	360,542	97%
<i>Development Expenditure</i>	667,211	137,834	21%	148,431	13,337	9%
Domestic Development	667,211	137,834	21%	148,431	13,337	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,735,029</b>	<b>4,142,261</b>	<b>47%</b>	<b>2,165,385</b>	<b>2,020,459</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,570	0%			
<i>Development Balances</i>		232,516	35%			
Domestic Development		232,516	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237,086</b>	<b>3%</b>			

The department has an approved budget estimate of shillings 8,735,029,000 out of which 4,379,347,000 was received by second quarter representing 50% of the annual budget. The cumulative expenditure the end of the quarter was 4,142,261,000 representing 47% of the annual budget. The quarterly plan for the department was 2,165,385,000, out of which 2,145,913,000 was realised representing 99%. During the quarter sh 2,020,459,000 was spent representing 93%. The department had unspent balances of 237,086,000 representing 3% of the annual Budget.

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

The unspent balances are for construction and procurements that are on going

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	967	967
No. of qualified primary teachers	967	967
No. of School management committees trained (PRDP)	01	0
No. of pupils enrolled in UPE	47803	47803
No. of student drop-outs	500	69
No. of Students passing in grade one	357	216
No. of pupils sitting PLE	2798	2652
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	12	2
No. of latrine stances constructed	6	0
No. of primary schools receiving furniture (PRDP)	144	0
<b>Function Cost (UShs '000)</b>	<b>6,968,550</b>	<b>3,254,963</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	10000	10000
No. of students enrolled in USE	6000	6310
<b>Function Cost (UShs '000)</b>	<b>1,741,642</b>	<b>871,401</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	03	45
No. of secondary schools inspected in quarter	4	8
No. of inspection reports provided to Council	01	2
<b>Function Cost (UShs '000)</b>	<b>24,837</b>	<b>15,897</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,735,029</b>	<b>4,142,261</b>

School inspections carried out, payment of retentions, payment of salaries to all teaching staff. Disbursement of funds to schools, conducted PLE exams, and Head teachers meetings



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	350,511	285,116	81%	87,628	163,628	187%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	310,283	266,502	86%	77,571	154,321	199%
Transfer of District Unconditional Grant - Wage	37,227	18,614	50%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	7,870	50%	3,935	3,935	100%
Roads Rehabilitation Grant	15,739	7,870	50%	3,935	3,935	100%
<b>Total Revenues</b>	<b>366,250</b>	<b>292,986</b>	<b>80%</b>	<b>91,563</b>	<b>167,563</b>	<b>183%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	350,511	144,710	41%	87,628	135,404	155%
Wage	37,227	18,614	50%	9,307	9,307	100%
Non Wage	313,283	126,097	40%	78,321	126,097	161%
<i>Development Expenditure</i>	15,739	7,868	50%	3,935	7,868	200%
Domestic Development	15,739	7,868	50%	3,935	7,868	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>366,250</b>	<b>152,579</b>	<b>42%</b>	<b>91,563</b>	<b>143,272</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		140,406	40%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,407</b>	<b>38%</b>			

The department had a budget estimate of shs 366,250,000 out of which shs 292,986,000 has been so far received representing 80%. This quarter, the department had planned to receive shs 91,563,00 but ended up by receiving shs 167,563,000 contributing to 183% due to extra funding under Uganda Road Fund by more allocation given to mechanical imprest. During the quarter, the expenditure performance was at 156% due to extra funding on mechanical imprest and the activities carried out in 1st quarter paid for in this quarter.

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

The process of hiring road equipments i.e the excavator and the traxcavator was not complete leaving shs 140,407,000 unspent contributing to 38%, expecting the works to be done in the 3rd quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	04	0
Length in Km of District roads routinely maintained	72	48
Lengths in km of community access roads maintained	14	0
<b>Function Cost (UShs '000)</b>	<b>366,250</b>	<b>152,579</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>366,250</b>	<b>152,579</b>

**Vote: 605** Kibuku District

**2014/15 Quarter 2**

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***Workplan 7a: Roads and Engineering***

Payment of road gangs was done and Mechanised road maintenance was started on, repair and service of road unit done.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Development Revenues</i>	639,481	337,370	53%	143,556	143,556	100%
Conditional transfer for Rural Water	574,223	287,112	50%	143,556	143,556	100%
Unspent balances – Conditional Grants	50,258	50,258	100%	0	0	
Other Transfers from Central Government	15,000	0	0%	0	0	
<b>Total Revenues</b>	<b>639,481</b>	<b>337,370</b>	<b>53%</b>	<b>143,556</b>	<b>143,556</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	639,481	105,701	17%	143,556	50,031	35%
Domestic Development	639,481	105,701	17%	143,556	50,031	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>639,481</b>	<b>105,701</b>	<b>17%</b>	<b>143,556</b>	<b>50,031</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		88,113	14%			
Domestic Development		88,113	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>231,669</b>	<b>36%</b>			

The department budgeted for shs 639,481,000 this Financial year, out of which shs 143,556,000 was received this quarter contributing 22,4% of the total budget. The total expenditure was shs 50,031,000 contributing 8% when compared to the annual budget and 35% to the 2nd quarter plan.

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

The unspent balances are funds meant for borehole drilling, rehabilitation and spring protection. The works have commenced and certification is yet to be done to enable payments.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	0
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	3	02
No. of sources tested for water quality	60	0
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	17	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10
No. of springs protected	03	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>639,481</b>	<b>105,701</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>639,481</b>	<b>105,701</b>

The department carried out the following activities: verification of water facilities before payment of retention, Conducted radio talk shows for promotion of hygiene and sanitation, sensitized communities to fulfill critical requirements, trained water user committees, retrained non functional water user committees and carried out water quality testing on old water sources.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,995	64,548	47%	34,249	32,274	94%
Conditional Grant to District Natural Res. - Wetlands (	68,398	34,200	50%	17,100	17,100	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	30,348	50%	15,174	15,174	100%
<b>Total Revenues</b>	<b>136,995</b>	<b>64,548</b>	<b>47%</b>	<b>34,249</b>	<b>32,274</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,995	53,365	39%	34,249	25,712	75%
Wage	60,697	30,348	50%	15,174	15,174	100%
Non Wage	76,298	23,016	30%	19,075	10,538	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>136,995</b>	<b>53,365</b>	<b>39%</b>	<b>34,249</b>	<b>25,712</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,184	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,184</b>	<b>8%</b>			

Out of the department approved annual budget of sh.136,955,000, sh.64,548,000 (wage and non wage) was received by the Second quarter representing 47% of the annual budget. By the end of the quarter, the total expenditure for the department was sh. 53,365,000 representing 39% of the approved annual budget. The department quarterly plan was 34,249,000 of which 32,274,000 was received during the second quarter representing 94% of the quarterly plan. The quarterly expenditure was 25,712,000 representing 75% of the quarterly plan for the department. The department had unspent balance of 11,184,000 representing 8% of the annual budget.

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

The unspent funds are meant for tree planting, however the erratic weather could not allow this activity and was pushed to the following quarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	7	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	04	2
No. of Water Shed Management Committees formulated	04	04
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	10	10
No. of monitoring and compliance surveys undertaken	2	1
<b>Function Cost (US\$ '000)</b>	<b>136,995</b>	<b>53,365</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>136,995</b>	<b>53,365</b>

sDuring the second quarter, the department implemented the following activities: operationalised the tree nursery (procured poles and mats, paid nursery attendants, paid water bills). Conducted community meetings to create awareness on wise use concept of natural resources, conducted district physical planning committee meeting, conducted weeding of the trees at Limoto local forest reserve. Carried out supervision of the nursery activities, conducted political monitoring, consulted with NEMA and Kumi district local government on ordinance development.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,504	57,302	46%	31,126	28,651	92%
Conditional Grant to Functional Adult Lit	9,949	4,974	50%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	7,024	50%	3,512	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	4,538	50%	2,269	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	9,474	50%	4,737	4,737	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	31,292	50%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	12,941	24%	13,256	12,941	98%
LGMSD (Former LGDP)	53,025	12,941	24%	13,256	12,941	98%
<b>Total Revenues</b>	<b>177,529</b>	<b>70,243</b>	<b>40%</b>	<b>44,382</b>	<b>41,592</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,504	45,899	37%	31,126	27,732	89%
Wage	62,584	31,292	50%	15,646	15,646	100%
Non Wage	61,920	14,607	24%	15,480	12,086	78%
<i>Development Expenditure</i>	53,025	1,607	3%	13,256	1,607	12%
Domestic Development	53,025	1,607	3%	13,256	1,607	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,529</b>	<b>47,506</b>	<b>27%</b>	<b>44,382</b>	<b>29,339</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,403	9%			
<i>Development Balances</i>		11,334	21%			
Domestic Development		11,334	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,737</b>	<b>13%</b>			

The department has a total budget estimate of 177,529,000, out of which 62,584,000 (35.25%) was for salaries, 61,920,000 (34.87%) is for None wage, 53,025,000 (29.86%) is for Government development. The department has a second quarter budget of shs 44,382,000, out of which 41,592,000 (94%) was received. Out of which 15,646,000 was for wages, 12,941,000 was for LGMSD, 13,005,000 was none wage recurrent. The expenditure performed at 29,897,000 which is (67%) and the closing balance is 22,180,000. out of which 11,334,000 was for development and 10,846,000 was none wage recurrent.

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

CDD projects were still being prepared and scrutinised for funding, some activities had been recheduled for second quarter. PDW groups had not yet been submitted and assessed for funding,

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	3	2
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	875	600
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	2
<b>Function Cost (US\$ '000)</b>	<b>177,529</b>	<b>47,506</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,529</b>	<b>47,506</b>

District women council executive was supported to conduct quarterly women executive meeting at 300,000, FAL instructors paid Honoraria at 984,000, FAL incharge was facilitated to travel to ministry of Gender Labour and Social Development to Consult on FAL programme at 180,000, psychosocial support was facilitated at 2,842,000, District Youth Council Executive was facilitated to conduct their meeting at 300,000, Balls were procured for the youth clubs at sub county level at 1,147,000, women council members were facilitated to monitor women council activities at 665,000, women council executive was facilitated at 300,000, disability committee meeting was facilitated at 507,000, assessment of PWDs was conducted at 702,000, bottom up planning was conducted at 1,000,000, laserJet printer and cartridge was procured at 1,280,000, community development workers midterm review meeting was conducted at 471,500 supervision of community development workers was conducted at 391,000, PWD leaders were facilitated to attend disability day celebration, Labour inspection of work places was conducted at 304,000



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	455,969	423,596	93%	16,584	16,981	102%
Conditional Grant to PAF monitoring	35,103	20,346	58%	8,776	10,173	116%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	389,634	389,634	100%	0	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	27,232	13,616	50%	6,808	6,808	100%
<i>Development Revenues</i>	247,037	317,230	128%	52,073	226,674	435%
LGMSD (Former LGDP)	84,568	218,093	258%	21,142	196,477	929%
Unspent balances – Conditional Grants	38,744	38,744	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	123,724	60,393	49%	30,931	30,196	98%
<b>Total Revenues</b>	<b>703,006</b>	<b>740,826</b>	<b>105%</b>	<b>68,657</b>	<b>243,655</b>	<b>355%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	455,969	417,111	91%	16,584	33,579	202%
Wage	27,232	13,616	50%	6,808	6,808	100%
Non Wage	428,737	403,495	94%	9,776	26,771	274%
<i>Development Expenditure</i>	247,037	176,564	71%	52,073	161,879	311%
Domestic Development	247,037	176,564	71%	52,073	161,879	311%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>703,005</b>	<b>593,675</b>	<b>84%</b>	<b>68,657</b>	<b>195,458</b>	<b>285%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,484	1%			
<i>Development Balances</i>		140,666	57%			
Domestic Development		140,666	57%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147,150</b>	<b>21%</b>			

The department had an approved budget estimate of shs.703,006,000 and received shs. 740,825,000 representing 105% of the budget. The quarterly expenditure plan was shs.68,657,000 and second quarter outturn was shs.243,655,000 representing 355%. This is because of PRDP funds that had been budgeted for under Administration account come to LGMSD Account as PRDP is part of the LGMSD and funds transferred to the CDD account and bounced back to the LGMSD account. These Funds are yet to be transferred to the respective Accounts. The cumulative expenditure of shs.593,675,000 represents 84% of the budget. Shs.195,458,000 was spent representing 285% of the quarterly budget. The department had an unspent balance of shs.147,150,000 representing 21%.

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

The unspent balance was due to money meant to be transferred to administration account under PRDP and CDD Funds which was bounced after the transfer.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1383 Local Government Planning Services**

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	0	2
No of Minutes of TPC meetings	12	0
<i>Function Cost (UShs '000)</i>	703,005	<i>593,675</i>
<b>Cost of Workplan (UShs '000):</b>	<b>703,005</b>	<b>593,675</b>

Three staff salaries paid,mentoring conducted,travel to line ministries, transfers made to subcounties, meals and refreshments paid,enviromment impact assesment conducted,rentetion paid on furniture,hand over of sites done ,data collected,PAF monitoring conducted for both political and technical staff.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,360	16,993	45%	9,340	8,683	93%
Locally Raised Revenues	12,000	4,813	40%	3,000	2,593	86%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,360	12,180	50%	6,090	6,090	100%
<b>Total Revenues</b>	<b>37,360</b>	<b>16,993</b>	<b>45%</b>	<b>9,340</b>	<b>8,683</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,360	16,993	45%	9,340	8,683	93%
Wage	24,360	12,180	50%	6,090	6,090	100%
Non Wage	13,000	4,813	37%	3,250	2,593	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,360</b>	<b>16,993</b>	<b>45%</b>	<b>9,340</b>	<b>8,683</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had an approved budget of shs.37,360,000. The departmental second quarter plan was shs.9,340,000 and received a quarterly out turn shs.8,683,000 representing 93%. The department had an overall quarterly expenditure of shs.8,683,000 representing 100% of the release.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	162	43
Date of submitting Quarterly Internal Audit Reports	15/10/2014	30/3/2015
<b>Function Cost (UShs '000)</b>	<b>37,360</b>	<b>16,993</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,360</b>	<b>16,993</b>

Three staff salaries paid, submitted the Audit reports to Kampala, special audit carried out in Buseta subcounty, subcounties audited, travelled to Kampala to Auditor general's office

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel p	Government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel ,UMEME bills paid,burial expenses incurred,security guards p
General Staff Salaries		89,913
Contract Staff Salaries (Incl. Casuals, Temporary)		690
Incapacity, death benefits and funeral expenses		2,340
Welfare and Entertainment		5,224
Printing, Stationery, Photocopying and Binding		1,184
Small Office Equipment		1,234
Guard and Security services		932
Electricity		584
Water		0
Travel inland		16,088
Fuel, Lubricants and Oils		2,569
Maintenance - Vehicles		1,153
Fines and Penalties/ Court wards		1,211
Wage Rec't:	89,913	89,913
Non Wage Rec't:	23,000	33,208
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>112,913</b>	<b>123,120</b>

**Output: Human Resource Management**

Non Standard Outputs:	taff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	Staff salaries paid,trainings conducted and travels facilitated.
Staff Training		1,500
Travel inland		8,261

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	9,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,125</b>	<b>9,761</b>

**1a. Administration**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	9,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,125</b>	<b>9,761</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	0 (Mentoring conducted and facilitation to attend trainings)
Non Standard Outputs:		N/A
<i>Staff Training</i>		6,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		6,927
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>6,927</b>

**Output: Records Management**

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, Filing cabinets procured	Stationary procured, travel facilitated and small office equipment procured.
<i>Computer supplies and Information Technology (IT)</i>		308
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>770</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

N/A

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

Date for submitting the Annual Performance Report	1/7/2014 (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)	31/12/2014 (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)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		69,581
Computer supplies and Information Technology (IT)		0
Consultancy Services- Short term		41,366
Travel inland		9,679
Wage Rec't:	69,581	69,581
Non Wage Rec't:	24,235	51,045
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,816</b>	<b>120,625</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	11000000 (collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District)
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	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, Exchange Visit	Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted,
Travel inland		7,610
Wage Rec't:		
Non Wage Rec't:	9,792	7,610
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,792</b>	<b>7,610</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	29/8/2015 (The budget has not yet been prepared)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced, Output Budget Tool produced.)	30-6-2015 ( Output Budget Tool produced.)
Non Standard Outputs:	Budget conference prepared & conducted, Budget desk operations conducted, BFP Prepared	Budget desk operations conducted, BFP Prepared
<i>Travel inland</i>		5,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,625	5,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,625</b>	<b>5,650</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted
<i>Printing, Stationery, Photocopying and Binding</i>		5,210
<i>Travel inland</i>		4,166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,925	9,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,925</b>	<b>9,376</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-9-2015 ( 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	Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted
<i>Travel inland</i>		6,415

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	7,375	6,415
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,375</b>	<b>6,415</b>

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

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for elected leaders, information disseminated, office requirements procured, meals and drinks procured, minutes produced for 2 council meetings and stationery procured.
General Staff Salaries		49,901
Allowances		14,084
Special Meals and Drinks		2,180
Printing, Stationery, Photocopying and Binding		350
Information and communications technology (ICT)		142
Travel inland		2,573
Maintenance - Vehicles		1,519
Wage Rec't:	31,590	49,901
Non Wage Rec't:	2,186	20,848
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,776</b>	<b>70,749</b>

**Output: LG procurement management services**

Non Standard Outputs:	Tenders advert done once in News papers, photocopying and binding documents done.	Procurement advertised contracts, evaluated bids, awarded contracts, submitted second quarter report to the line ministry and conducted 2 DCC meetings.
Allowances		1,100
Advertising and Public Relations		4,851
Special Meals and Drinks		0



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	5,225	7,551
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,225</b>	<b>7,551</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done, 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, repor	DSC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, stationery procured, DSC meetings conducted at DSC office
General Staff Salaries		4,500
Allowances		4,000
Printing, Stationery, Photocopying and Binding		1,430
Subscriptions		0
Travel inland		1,396
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,385	6,826
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,235</b>	<b>11,326</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	18 (There were 18 land applications handled out of which all were for registration for freehold titles. 6 land applications were approved and the rest were authorized to survey. In the meeting, the following were the recommendations; the board to directly get involved in the systematic land adjudication and certification project, the need to prepare and submit the annual compensation rates for the year 2015, the need to come up with the budget estimates for training the Area Land Committees and inform the applicants about the status of their property files.)
No. of Land board meetings	02 (Meetings conducted at Kibuku District Local Government Council Chambers)	1 (1 board Meetings conducted at Kibuku District Local Government in the district teacher resource centre.)
Non Standard Outputs:		land board conducted meetings to help resolve land wrangles.
Allowances		1,060

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>1,490</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	01 (Meetings held at Kibuku District council Chambers.)	01 (No LG PAC reports were discussed by council in this quarter because the reports were received late.)
No. of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	0 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive a report from the Auditor General for the 2013/2014.)
Non Standard Outputs:	Verification of activities done	LG PAC received two internal Audit reports for second and third quarter F/Y 2013/2014 to discuss, forge away forward on queries .
<i>Allowances</i>		3,520
<i>Printing, Stationery, Photocopying and Binding</i>		269
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,021	3,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,021</b>	<b>3,789</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	1 Standing Committee sittings conducted at Kibuku District Council Chambers, minutes produced and allowances paid
<i>Allowances</i>		2,822
<i>Wage Rec't:</i>	2,871	
<i>Non Wage Rec't:</i>	3,360	2,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,231</b>	<b>2,822</b>

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

The office of lands management to be provided with office space and accommodation, transport facility.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1640 (Adverts for soliciting suppliers run and short lists developed)	0 (No funds were sent for this activity.)
Non Standard Outputs:	DNs salary paid for three months and one talk show conducted	Only funds for payment of terminated service providers were received,
<i>General Staff Salaries</i>		75,993
<i>Wage Rec't:</i>	38,836	75,993
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,032	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,868</b>	<b>75,993</b>

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

Non Standard Outputs:	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stakeholders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries to agric extension staff paid, 1 quarterly report submitted to MAAIF and other stakeholders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.
<i>General Staff Salaries</i>		17,672
<i>Books, Periodicals &amp; Newspapers</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		192
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		4,607
<i>Wage Rec't:</i>	17,680	17,672
<i>Non Wage Rec't:</i>	2,733	5,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,413</b>	<b>23,009</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (Funds for PRDP were allocated to Fisheries sector)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and retention structures, farmers trained on the identification and control of diseases	129 farmers were trained on control of Banana Bacterial wilt in Kibuku and Bulangira sub counties

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Workshops and Seminars</i>		1,557
<i>Travel inland</i>		2,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,922	3,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,922</b>	<b>3,922</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (No functional cattle dips.)
No. of livestock vaccinated	0	10700 (Poultry vaccinated against diseases in the Sub counties of Bulangira, Kagumu, Kirika, Tirinyi, Kasasira, Kibuku sub counties, & Kibuku Town Council)
No. of livestock by type undertaken in the slaughter slabs	0	540 (Ante mortem and Postmortem Inspections carried out on all cattle go through Slaughter slabs in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial	Office stationery procured, livestock farmers sensitised, trained and advised on poultry marketing, cold chain maintained, consultative and coordination visits.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Information and communications technology (ICT)</i>		530
<i>Medical and Agricultural supplies</i>		845
<i>Travel inland</i>		2,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,942	4,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,942</b>	<b>4,344</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (Stocking of fish ponds was rolled for 3rd quarter due to the drying up of fish ponds)
No. of fish ponds constructed and maintained	0	0 (Fish hatchery construction was rolled to third quarter due to the decrease in amount of water in the ponds)
Quantity of fish harvested	0	2000 (one scoop fish net procured and 30 fish ponds sampled and harvested in Kagumu, Bulangira, Kasasira, Kibuku and Tirinyi sub counties)
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycles were repaired

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Medical and Agricultural supplies		1,000
Travel inland		498
Maintenance - Vehicles		498
Wage Rec't:		
Non Wage Rec't:	4,721	1,996
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,721</b>	<b>1,996</b>

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

No. of tsetse traps deployed and maintained	0	0 (Activity rolled over to third quarter due to delay in the procurement process.)
Non Standard Outputs:		30 KTB and Langstroth hives procured and distributed to Tirinyi, Bulangira, Buseta and Kasasira sub counties .
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		3,565
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,912	3,565
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,912</b>	<b>3,565</b>

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

No of businesses issued with trade licenses	0	25 (Licences issued to traders in Kirika and Bulangira sub counties.)
No of businesses inspected for compliance to the law	0	0 (Not planned for.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	12 ( Businessmen sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)
No of awareness radio shows participated in	(communities mobilised and sensitised non formation and mangement of SACCOS in Tirinyi and Kadama.)	4 (no funds has been allocated)
Non Standard Outputs:		communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama,kagumu kirika
Travel inland		760

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,050 760

Domestic Dev't:

Donor Dev't:

**Total** 1,050 760**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	2 (Two cooperative groups assisted to renew registration.)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	2 (supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	2 (Support supervision conducted in the Sub county SACCOs of Kagumu, and Kirika,)
Non Standard Outputs:		Reports prepared and submitted to investment authority.

Travel inland 740

Wage Rec't:

Non Wage Rec't: 375 740

Domestic Dev't:

Donor Dev't:

**Total** 375 740**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0	2 ( 2 producers identified for value addition in the subcounties of Kagumu and Bulangira.)
No. of opportunitites identified for industrial development	0	0 (Rolled to third quarter)
No. of value addition facilities in the district	0	30 (Processing equipments identified in the Sub counties of Kadama, Kagumu, Bulangira, Tirinyi, Buseta and Kibuku Town council.)
A report on the nature of value addition support existing and needed	0	Yes (Packaging of rice, high quality floor manufacture, oil extraction and packaging.)
Non Standard Outputs:		N/A

Travel inland 0

Wage Rec't:

Non Wage Rec't: 225 0

Domestic Dev't:

Donor Dev't:

**Total** 225 0**Additional information required by the sector on quarterly Performance****5. Health**

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict delivery in the entire district

salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict delivery in the entire district

General Staff Salaries		253,590
Advertising and Public Relations		6,222
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		550
Electricity		191
Travel inland		93,386
Fuel, Lubricants and Oils		6,314
Maintenance - Vehicles		1,485
Wage Rec't:	253,590	253,590
Non Wage Rec't:	4,521	108,448
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>258,111</b>	<b>362,038</b>

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

Number of inpatients that visited the NGO hospital facility	4 (All saints buchanagandi, Kagumu, NACODA and community health centres)	395 (All saints buchanagandi, Kagumu and NACODA HC IIIs)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	64 (Most of the 64 deliveries i.e 35 were conducted at Buchanagandi HC III, Kagumu had 26 deliveries and NACODA HC had 3)
Number of outpatients that visited the NGO hospital facility	0	4419 (Patients examined and treated at the health units and statistical data submitted to DHOs office. 1093 outpatients were registered in Buchanagandi HCIII, 761 in Kagumu HCIII and 2565 in Nacoda HCIII)
Non Standard Outputs:		community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.

Conditional transfers for NGO Hospitals		7,180
Wage Rec't:		0
Non Wage Rec't:	7,180	7,180
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,180</b>	<b>7,180</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCTV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	0	1522 (the above figure is the number of children who received pentavalent vaccine on the 3rd visit)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)
%age of approved posts filled with qualified health workers	0	59 (59% of the available posts of health workers are filled with qualified health workers.)
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwatama,kibuku,buseta,k asasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	145 (all health workers in post are trained)
No.of trained health related training sessions held.	0	2 (training sessions were held at the district health office, and kibuku HC IV)
Number of outpatients that visited the Govt. health facilities.	0	49444 (Out patients registered at all the govt health facilities, were managed as appropriate)
Number of inpatients that visited the Govt. health facilities.	0	1983 (In patients admitted at the HC IV and all HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1256 (Deliveries carried out in all govt health facilities i.e even HC Iis conduct deliveries)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		13,684
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,617	13,684
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,617</b>	<b>13,684</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:		laptop, hp i4 1 terabyte hard disk, @GB graphics purchased and being utilised by the biostatistician in the District Health Office
<i>Other Fixed Assets (Depreciation)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	855	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>855</b>	<b>3,000</b>



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

SIAs (supplementary immunisation activities) funds were received in December, part of these were drawn then and the balance in January. Despite follow up, Kagumu HC III a PNFP has not received its 1st qtr transfer. One health worker Mr Kolyanga John Humphre

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

No. of qualified primary teachers	967 ()	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))
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))	967 (Salaries 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), reports made and submitted to the Ministry,delivery of letters to the Ministry and consultations made.)
Non Standard Outputs:		N/A
General Staff Salaries		1,475,533
Travel inland		2,919
Wage Rec't:	1,475,532	1,475,533
Non Wage Rec't:	1,451	2,919
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,476,983</b>	<b>1,478,452</b>

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of pupils sitting PLE	0	2652 (From all schools in the district)
No. of Students passing in grade one	0	216 (All primary schools in the district)
No. of student drop-outs	0	30 (From all the Schools in the District.)
No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo 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

*Conditional transfers for Primary Education*

80,330

Wage Rec't:		0
Non Wage Rec't:	98,351	80,330
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>98,351</b>	<b>80,330</b>

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

Non Standard Outputs:	5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured,2 tables and 2 chairs for DEOs procured	Construction on going, however payments have not been effected.
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*Non Residential buildings (Depreciation)*

0

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

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangelaba p/s (2), Kiyalyo Moru p/s and retention fee.)	0 (payments not effected.)

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		13,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,575	13,337
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,575</b>	<b>13,337</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (In all secondary schools in the district)
No. of students passing O level	0	10000 (In all secondary Schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		171,047
<i>Wage Rec't:</i>	171,047	171,047
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171,047</b>	<b>171,047</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6000 (Students enrolled in USE)	6310 (In all secondary schools Government and Private implementing the USE programme)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		264,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	264,364	264,676
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>264,364</b>	<b>264,676</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Travel inland</i>		4,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	4,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600</b>	<b>4,508</b>

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

No. of secondary schools inspected in quarter	0	8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS,)
No. of inspection reports provided to Council	0	1 (District Head quarters)
No. of primary schools inspected in quarter	10 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	14 (Kobolwa, Kibuku, Tirinyi, Bugwere, Kiyalyo, Kataka, Midiri, Pulaka, Kagumu, Nabuli Dodoi, Kabweri and Nandere.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		8,109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,609	8,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,609</b>	<b>8,109</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid. Printer cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.
<i>Computer supplies and Information Technology (IT)</i>		970
<i>Printing, Stationery, Photocopying and Binding</i>		1,446
<i>General Staff Salaries</i>		9,307
<i>Bank Charges and other Bank related costs</i>		137

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Travel inland</i>		4,826
<i>Wage Rec't:</i>	9,307	9,307
<i>Non Wage Rec't:</i>	3,688	7,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,995</b>	<b>16,686</b>

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

No. of people employed in labour based works	0 (N/A)	0 (N/A)
No. of Road user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road maintenance supervised in Kabweri Sub-county.	Road maintenance done and reports produced.
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	197	190
<i>Donor Dev't:</i>		
<b>Total</b>	<b>197</b>	<b>190</b>

**Output: PRDP-Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Community access funds transferred to subcounties	Community Access Roads Maintenance started on., Reshaping done.
<i>Consultancy Services- Long-term</i>		7,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,738	7,678
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,738</b>	<b>7,678</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	48 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta by road gangs who were paid for both first and second quarter)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads</i>		78,718

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***maintenance workshops*

Wage Rec't:		0
Non Wage Rec't:	53,958	78,718
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>53,958</b>	<b>78,718</b>

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

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done by service providers.	Repair and Maintenance of road Unit and Motorcycles done by service providers.
<i>Machinery and equipment</i>		40,000
Wage Rec't:		0
Non Wage Rec't:	10,000	40,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,000</b>	<b>40,000</b>

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

Non Standard Outputs:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Revised workplan submitted, attended the review meeting organised by TSU-4, Office stationery supplied, Anti virus procured and Generator fuel procured for its running.
<i>Printing, Stationery, Photocopying and Binding</i>		1,614
<i>Travel inland</i>		1,781
<i>Fuel, Lubricants and Oils</i>		85
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,626	3,480
Donor Dev't:		
<b>Total</b>	<b>11,626</b>	<b>3,480</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 (N/A)	0 (N/A)
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Headquarters)	02 (District Water supply and coordination committee meeting and social mobilisers meeting held at the District Head quarters.)
Non Standard Outputs:	Borehole construction visits done, inspection of water points after construction done, data collected within the District.	Borehole construction visits done in Pedulu-Kadama and Bugwere zone in Kasasira S/C.
<i>Travel inland</i>		3,917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,618	3,917
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,618</b>	<b>3,917</b>

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

No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of water user committees formed.	7 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	17 (Established water user committees in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
No. Of Water User Committee members trained	7 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	17 (Water User Committees trained in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	10 (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, Kasasira S/C, Buseta S/C and one at the District.)
Non Standard Outputs:	Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.	Post construction support done in 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, Kasasira S/C, Buseta S/C.
<i>Travel inland</i>		27,059

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,273	27,059
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,273</b>	<b>27,059</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows.	Improved hygiene and sanitation through radio talk shows.
<i>Travel inland</i>		1,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	795	1,785
<i>Donor Dev't:</i>		
<b>Total</b>	<b>795</b>	<b>1,785</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	03 (Bulangira S/c)	0 (No spring protected.)
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	Cleared retention on springs protected in FY 2013/14
<i>Other Fixed Assets (Depreciation)</i>		1,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,063	1,739
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,063</b>	<b>1,739</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	20 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	0 (Rehabilitations not commenced.)
No. of deep boreholes drilled (hand pump, motorised)	19 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	0 (Drilling not commenced.)
Non Standard Outputs:	Water Quality testing of old sources done in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and also paid retention of water sources drilled and rehabilitated in FY 2013/14.	Water quality testing done on old sources in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and environmental screening on new boreholes of FY 2014/2015.
<i>Other Fixed Assets (Depreciation)</i>		12,051



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,647	12,051
Donor Dev't:		0
<b>Total</b>	<b>84,647</b>	<b>12,051</b>

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

Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, news papers procured, quarterly reports submitted to line ministries, and maintained, district compound designed.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, quarterly reports submitted to line ministries.
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		15,174
Consultancy Services- Short term		1,703
Wage Rec't:	15,174	15,174
Non Wage Rec't:	3,289	1,703
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,463</b>	<b>16,877</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	2 0	0 (Tree planting to be planted during the third quarter when rains start.)
Non Standard Outputs:	District central tree nursery operationalised at tirinyi sub county, Forest management plan developed for limoto local forest reserve.	District central tree nursery operationalised at tirinyi sub county,
Consultancy Services- Short term		5,399
Wage Rec't:		
Non Wage Rec't:	12,906	5,399
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,906</b>	<b>5,399</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	01 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	1 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,500</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	01 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira)	02 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira and watershed management committee formulated)
Non Standard Outputs:		N/A
<i>Travel inland</i>		541
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	222	541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222</b>	<b>541</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	167	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>167</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	0	1 (District wide)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		600

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Wage Rec't:		
Non Wage Rec't:	278	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>278</b>	<b>600</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	2 community meetings conducted at sub counties to create awareness on physical planning, 1 District physicl planning committee meeting conducted at the district head quarters.	1 District physicl planning committee meeting conducted at the district head quarters. Monitoring of physical planning activities conducted districtwide.
Travel inland		795
Wage Rec't:		
Non Wage Rec't:	630	795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>630</b>	<b>795</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	1 staff at Kibuku Distruct headquarters and 14 staff Community Development Workers were paid their salaries over the quarter in respective Two in Kadama, one in Bulangira, two in Kabweri, one in Kirika, one in Tirinyi, two in Buseta, two in Kibuku, one in
General Staff Salaries		15,646
Travel inland		1,607
Wage Rec't:	15,646	15,646
Non Wage Rec't:	250	0
Domestic Dev't:	13,256	1,607
Donor Dev't:		
<b>Total</b>	<b>29,152</b>	<b>17,253</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	1 (one child was settled in Kagumu sub county - 4 social inquiries were conducted)
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	4 cases handled at District level	3 cases were handled at the village level in the sub counties of Tirinyi, Buseta and Kadama
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	251	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>251</b>	<b>0</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	14 community development workers were facilitated to conduct psychosocial support at sub county level, Community development workers were facilitated to conduct bottom up planning,
<i>Computer supplies and Information Technology (IT)</i>		1,280
<i>Travel inland</i>		3,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,877	5,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,877</b>	<b>5,122</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	30 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetings conducted,)	15 (All community development workers at sub county level, that is Bulangira, Kagumu, Kibuku, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kadama Kabweri and Kibuku Town Council respectively were all active, bottom up planning meetings were conducted by community development workers at parish level)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	630	863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>630</b>	<b>863</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	4 (In all the lower Local Governments and at the District)	225 (225 FAL learners were trained in Numeracy, literacy and given life skills development at class level.)

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	New and old FAL instructors Trained at District Level, Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika, Tirinyi, Kadama, Kabweri, Bulangira, Kagumu, Kibuku Town Council, Kibuku Subcounty, Bu	a report on FAL was submitted to ministry of gender Labour and Social development, 27 FAL instructors from Lyama, bukomolo, namwondo, Kawomi, Bulochi, dodoi, nabunere, bulalaka, nabuli, nankoma, nalubembe, kanyolo, buganza, lerya, bugede, kasecha A, Bulyampiti, Komodo
Travel inland		571
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	2,487	971
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,487</b>	<b>971</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (All at District level)	1 (one youth council was supported at District level)
Non Standard Outputs:	All at District level	10 balls were procured and distributed 10 youth Football clubs at the sub county level by the District youth council.
Travel inland		1,447
Wage Rec't:		
Non Wage Rec't:	908	1,447
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>908</b>	<b>1,447</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (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,)	0 (activity planned to be implemented in 3rd quarter)
Non Standard Outputs:	PWD leaders supported to Attend Disability day celebration, PWD groups assessed for IGAs,	3 PWD leaders and one technical person supported to attend Disability day celebration in Kayunga District, PWD groups assisted to write proposals and assessed for Income generating,
Travel inland		2,415
Wage Rec't:		
Non Wage Rec't:	5,191	2,415
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,191</b>	<b>2,415</b>
<b>Output: Labour dispute settlement</b>		

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	10 Registration of selected workplaces in the district conducted,	a total of 6 work places of Kibuku Gineray, Community health centre, Alliance secondary school, 3 primary schools were inspected in Kibuku Town Council
Travel inland		304
Wage Rec't:		
Non Wage Rec't:	730	304
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>730</b>	<b>304</b>

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

No. of women councils supported	2 (Four District Women Council Executive committee meetings held at the District level, Turkey's procured for one women groups in a selected sub county.)	1 (One District women council executive was supported over the quarter, District women council facilitated to conduct monitoring of women council activities and projects)
Non Standard Outputs:	N/A	International women's day to be implemented in 3rd quarter
Travel inland		965
Wage Rec't:		
Non Wage Rec't:	1,283	965
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,283</b>	<b>965</b>

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

Non Standard Outputs:	Three staff salaries paid salaries in Planning Unit	Three staff salaries paid,,environment impact assessment conducted, travels made to line ministries, DTPC facilitated, supervision of subcounty planning done, computers maintained done and data collected
General Staff Salaries		6,808
Consultancy Services- Short term		10,130
Wage Rec't:	6,808	6,808
Non Wage Rec't:		
Domestic Dev't:	12,578	10,130
Donor Dev't:		
<b>Total</b>	<b>19,386</b>	<b>16,938</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Planning Unit)	0 (N/A)
No of qualified staff in the Unit	0 (N/A)	2 (Transferred funds to subcounties.)
Non Standard Outputs:	N/A	N/A
Consultancy Services- Short term		60,393
Consultancy Services- Long-term		84,372
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	144,765
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>144,765</b>

**Output: Demographic data collection**

Non Standard Outputs:	Mentor 10 Sub County Staff Of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council	Mentoring in bottom up planning conducted in all subcounties and unspent balances during the census exercise were returned to UBOS.
Travel inland		21,851
Wage Rec't:		
Non Wage Rec't:	0	18,257
Domestic Dev't:	1,750	3,594
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>21,851</b>

**Output: Development Planning**

Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Monitor all Government Projects in all The Sub Counties of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council	RDC monitoring, DEC monitoring and Technical monitoring conducted. Reports delivered, and sites handed over
Travel inland		8,514
Wage Rec't:		
Non Wage Rec't:	9,776	8,514
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,776</b>	<b>8,514</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Retention and balance on office furniture paid
Furniture and fittings (Depreciation)	3,390
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	1,215
Donor Dev't:	0
<b>Total</b>	<b>1,215</b>

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

The PRDP Funds that are considered under LGMSD make the figures under Planning blow and yet the funds are budgeted under Administration. The funds are transferred when works are executed under Administration.

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

No. of Internal Department Audits	42 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2,)	30 (Three staff salaries paid, submitted the Audit reports to Kampala, special audit carried out in Buseta subcounty, subcounties audited, travelled to Kampala to Auditor general)
Date of submitting Quaterly Internal Audit Reports	15/1/2015 (Ministry of Local Government, NAADS Secreteriat. Auditor General, PAC Kibuku, Secretary for Finance, CFO, RDC.)	15/1/2015 (N/A)
Non Standard Outputs:	Binding, subscription to institute of internal auditors, payment of salaries.	Binding of reports made and submitted.
General Staff Salaries		6,090
Travel inland		2,593



**Vote: 605** Kibuku District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	6,090	6,090
<i>Non Wage Rec't:</i>	3,250	2,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,340</b>	<b>8,683</b>

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

N/A

<i>Wage Rec't:</i>	2,209,514	2,260,754
<i>Non Wage Rec't:</i>	855,762	855,762
<i>Domestic Dev't:</i>	244,649	244,649
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,361,165</b>	<b>3,361,165</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

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, kilometre for DCAO paid, maintenance of utility infrastructure and buildings done, security at the district headquarters provided.	Government programmes monitored and supervised in all the nine sub counties and one town council, legal fees paid, vehicle in CAOs office maintained, small office equipments procured, generator fuel, UMEME bills paid, burial expenses incurred, security guards p
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**Expenditure**

211101 General Staff Salaries	359,651	179,825	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,858	1,040	15.2%
213002 Incapacity, death benefits and funeral expenses	3,000	2,340	78.0%
221009 Welfare and Entertainment	8,000	6,108	76.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,444	81.5%
221012 Small Office Equipment	2,000	1,234	61.7%
223004 Guard and Security services	3,600	932	25.9%
223005 Electricity	1,500	584	38.9%
223006 Water	600	447	74.6%
227001 Travel inland	34,960	31,819	91.0%
227004 Fuel, Lubricants and Oils	1,000	2,569	256.9%
228002 Maintenance - Vehicles	7,000	5,619	80.3%

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282102 Fines and Penalties/ Court wards 2,000 3,211 160.6%

Wage Rec't:	359,651	Wage Rec't:	179,825	Wage Rec't:	50.0%
Non Wage Rec't:	92,000	Non Wage Rec't:	58,346	Non Wage Rec't:	63.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>451,651</b>	<b>Total</b>	<b>238,171</b>	<b>Total</b>	<b>52.7%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	Staff salaries paid,trainings conducted and travels facilitated.	0	N/A
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**Expenditure**

221003 Staff Training	2,000	2,215	110.8%
227001 Travel inland	20,500	12,325	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,500	14,540	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,500</b>	<b>Total 14,540</b>	<b>Total 59.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	NO (N/A)	No (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in Community Participation and mobilisation skills carried out,Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken,monitoring of capacity bulding activies carried out,capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops,seminars and symposia undertaken)	0 (Mentoring conducted and facilitation to attend trainings)	.00	

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221003 Staff Training	26,893	6,927	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,893	6,927	25.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,893</b>	<b>6,927</b>	<b>25.8%</b>

**Output: Records Management**

0 N/A

Non Standard Outputs: Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured

Reports produced and submitted, office equipments procured.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	400	308	76.9%
221011 Printing, Stationery, Photocopying and Binding	900	270	30.0%
227001 Travel inland	700	372	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	950	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>950</b>	<b>47.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	1/7/2014 (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)	31/12/2014 (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)	#Error	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	stationary procured, Monthly reports prepared, Repair & Maintaine 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)	stationary procured, Monthly reports prepared, Repair & Maintaine 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)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	278,323	139,161	50.0%	
221008 Computer supplies and Information Technology (IT)	2,500	1,600	64.0%	
225001 Consultancy Services- Short term	52,441	57,356	109.4%	
227001 Travel inland	29,000	15,731	54.2%	
Wage Rec't:	278,323	Wage Rec't: 139,161	Wage Rec't: 50.0%	
Non Wage Rec't:	96,941	Non Wage Rec't: 74,687	Non Wage Rec't: 77.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>375,264</b>	<b>Total 213,848</b>	<b>Total 57.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	23000000 (Reports produced and submitted)	191.67	N/A
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Reports produced and submitted		

*Expenditure*

227001 Travel inland	39,266	15,122	38.5%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>39,266</b>	Non Wage Rec't:	15,122	Non Wage Rec't:	38.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,266</b>	<b>Total</b>	<b>15,122</b>	<b>Total</b>	<b>38.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/08/2014 (Budget prepared and submitted to council)	29/8/2015 (The budget has not yet been prepared)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30-6-2014 ( Budget Conference carried out,District budget & workplan prepared & produced , Output Budget Tool produced.)	30-6-2015 ( Output Budget Tool reports produced and submitted)	#Error	
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	BFP produced and submitted		

*Expenditure*

227001 Travel inland	26,500	7,960	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,500	7,960	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,500	7,960	30.0%

**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	financial reports prepared & submitted	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,698		5,210		67.7%
227001 Travel inland	20,000		15,265		76.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,698	Non Wage Rec't:	20,475	Non Wage Rec't:	73.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27.698	Total	20.475	Total	73.9%

**Output: LG Accounting Services**

Date for submitting	30-9-2014 (Final accounts	30-9-2015 ( Monthly internal	#Error	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

annual LG final accounts to Auditor General	prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	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	Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted

*Expenditure*

227001 Travel inland	29,500	6,915	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,500	6,915	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,500</b>	<b>6,915</b>	<b>23.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for elected leaders, information disseminated, office requirements procured, meals and drinks procured, minutes produced for 2 council meetings and stationery procured.	0	There is no for a that combines all councils ie youth, PWDs, Women as such it makes consolidation of their ideas into committee meetings difficult.
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*Expenditure*

211101 General Staff Salaries	0	66,943	N/A
211103 Allowances	0	23,752	N/A
221010 Special Meals and Drinks	1,823	3,000	164.5%
221011 Printing, Stationery, Photocopying and Binding	0	995	N/A
222003 Information and communications technology (ICT)	780	142	18.2%
227001 Travel inland	0	6,573	N/A

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,000	3,121	78.0%	
Wage Rec't:	126,360	Wage Rec't: 66,943	Wage Rec't: 53.0%	
Non Wage Rec't:	8,743	Non Wage Rec't: 37,582	Non Wage Rec't: 429.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>135,103</b>	<b>Total 104,525</b>	<b>Total 77.4%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advert done once in News papers, photocopying and binding documents done.	Procurement advertised contracts, evaluated bids, awarded contracts, submitted second quarter report to the line ministry and conducted 2 DCC meetings.	0	All the statutory bodies lack adequate space and filling cabins yet they hold very sensitive documents.
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*Expenditure*

211103 Allowances	6,600	2,220	33.6%	
221001 Advertising and Public Relations	7,300	4,851	66.4%	
221010 Special Meals and Drinks	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	666	66.6%	
227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,900	Non Wage Rec't: 10,237	Non Wage Rec't: 49.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,900</b>	<b>Total 10,237</b>	<b>Total 49.0%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done, 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.	SC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, stationery procured, DSC meetings conducted at DSC office	0	Routine Budget cuts, lack of updated records on the district staffing, irregular and insufficient staff appraisal handling, remuneration for the Chairperson has remained very low and unfair formula used to determine resources to each DSC.
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*Expenditure*

211101 General Staff Salaries	0	9,000	N/A	
211103 Allowances	19,400	6,160	31.8%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,866	77.8%	
221017 Subscriptions	1,000	400	40.0%	



**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,240	3,682	86.8%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	29,540	Non Wage Rec't: 12,108	Non Wage Rec't: 41.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,940</b>	<b>Total 21,108</b>	<b>Total 39.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	02 (1 board Meetings conducted at Kibuku District Local Government in the district teacher resource centre.)	20.00	Lack of induction and training of the Area Land Committees on their responsibilities, under staffing to the land office, lack of office accommodation, Lack of transport facilities and limited facilitation to the board.
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	43 (N/A)	45.26	
Non Standard Outputs:		and board conducted meetings to help resolve land wrangles.		

**Expenditure**

211103 Allowances	6,720	2,260	33.6%	
221010 Special Meals and Drinks	600	70	11.7%	
221011 Printing, Stationery, Photocopying and Binding	1,675	60	3.6%	
227001 Travel inland	1,270	600	47.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,265	Non Wage Rec't: 2,990	Non Wage Rec't: 29.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,265</b>	<b>Total 2,990</b>	<b>Total 29.1%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	02 (No LG PAC reports were discussed by council in this quarter because the reports were received late.)	50.00	The auditor General has delayed to submit his reports which makes work pile up for the committee.
No. of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	0 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive a report from the Auditor General for the 2013/2014.)	.00	
Non Standard Outputs:		LG PAC received two internal Audit reports for second and third quarter F/Y 2013/2014 to discuss, forge away forward on queries .		

**Expenditure**

211103 Allowances	11,184	5,420	48.5%	
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,200	269	12.2%	
227001 Travel inland	1,200	390	32.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,084	Non Wage Rec't: 6,079	Non Wage Rec't: 37.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,084</b>	<b>Total 6,079</b>	<b>Total 37.8%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	1 Standing Committee sittings conducted at Kibuku District Council Chambers, minutes produced and allowances paid	0	Council lacks a computer to accomplish its tasks in time.
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*Expenditure*

211103 Allowances	13,440	4,772	35.5%	
Wage Rec't:	11,485	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,440	Non Wage Rec't: 4,772	Non Wage Rec't: 35.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,925</b>	<b>Total 4,772</b>	<b>Total 19.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (Technolog inputs procured for,1640 food security,120 market oriented)	0 (N/A)	.00	Due to restructuring of NAADS all NAADS staff were terminated and no funding for FID and Technology development were sent.
Non Standard Outputs:	DNCs salary paid, awareness about NAADS created through radio	19 Service providers were paid salary and gratuity for the months of July, August and September.		

*Expenditure*

211101 General Staff Salaries	155,345	75,993	48.9%	
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>155,345</b>	<i>Wage Rec't:</i>	75,993	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>76,128</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>231,473</b>	<b>Total</b>	<b>75,993</b>	<b>Total</b>	<b>32.8%</b>

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

Non Standard Outputs:	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries to agric extension staff paid, 2 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	0	Restructuring of NAADS and the delay to implement single spine structure affected service delivery.
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**Expenditure**

211101 General Staff Salaries	<b>70,688</b>	40,480	57.3%
221007 Books, Periodicals & Newspapers	<b>552</b>	276	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	192	38.4%
222003 Information and communications technology (ICT)	<b>1,200</b>	670	55.8%
227001 Travel inland	<b>8,676</b>	5,262	60.7%
<i>Wage Rec't:</i>	<b>70,688</b>	<i>Wage Rec't:</i> 40,480	<i>Wage Rec't:</i> 57.3%
<i>Non Wage Rec't:</i>	<b>10,928</b>	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>81,616</b>	<b>Total</b> 46,880	<b>Total</b> 57.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	All activities for the quarter were carried out
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	249 farmers were trained in control of Banana Bacterial wilt in Kibuku, Bulangira, Kabweri and Kagumu sub counties		

**Expenditure**

221002 Workshops and Seminars	<b>2,839</b>	2,839	100.0%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,399	2,365	98.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,689	5,204	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,689</b>	<b>5,204</b>	<b>33.2%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	1060 (Carried out Ante mortem and Postmortem Inspections, sensitization of Meat handlers, Cattle traders and regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta.)	49.07	The sector receives inadequate funding to carryout most activities for disease control and animal productivity improvement
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	activities and acquire disease control infrastructure. The sector is critically under staffed
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	24700 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	61.75	
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.	Procure office stationery, sensitise livestock farmers and train on poultry marketing development, animal productivity improvement, maintain cold chain, and conduct consultative and coordination visits.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222003 Information and communications technology (ICT)	550	530	96.4%
224001 Medical and Agricultural supplies	3,400	1,370	40.3%
227001 Travel inland	8,620	2,759	32.0%

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,770</b>	<i>Non Wage Rec't:</i>	5,059	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,770</b>	<b>Total</b>	<b>5,059</b>	<b>Total</b>	<b>32.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	2000 (one scoop fish net procured and 30 fish ponds sampled and harvested. Kagumu, Bulangira, Kasasira, Kubuku and Tirinyi sub counties)	25.00	Fishers were reluctant to elect Beach Management Committees due to the fear that revenue would be collected from them. Water levels in the ponds went down
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (stocking of fish ponds was rolled for 3rd quarter due to the drying up of fish ponds)	.00	
No. of fish ponds constructed and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	0 (N/A)	0	
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycle maintained 85 fish farmer were given technical support and 2 BMUs were trained and supervised in Kasasira and Docha		

*Expenditure*

224001 Medical and Agricultural supplies	4,201	1,000	23.8%		
227001 Travel inland	3,286	1,496	45.5%		
228002 Maintenance - Vehicles	1,000	698	69.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,487	Non Wage Rec't:	3,194	Non Wage Rec't:	17.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18.487	Total	3.194	Total	17.3%

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

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	0 (N/A)	.00	Inadequate funding to meet farmers demands.
Non Standard Outputs:	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.	30 KTB and Langstroth hives procured and distributed to Tirinyi, Bulangira, Buseta and Kasasira sub counties.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **4,500** 4,500 100.0%

227001 Travel inland **2,950** 2,480 84.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,650</b>	Non Wage Rec't:	7,180	Non Wage Rec't:	93.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,650</b>	<b>Total</b>	<b>7,180</b>	<b>Total</b>	<b>93.9%</b>

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

No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)	50 (Licences issued to traders in KagumuKirika,Bulangira and Buseta sub counties.)	50.00	the sector does not receive funds from the center despite the existence of many activities that are not funded
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	12 ( 12 Businessmen were sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)	0	
No of awareness radio shows participated in	0 (N/A)	4 (n/a)	0	
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama.purchase of laptop	sensitised on good governace.records management of SACCOS		

**Expenditure**

227001 Travel inland **2,200** 1,630 74.1%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,200</b>	Non Wage Rec't:	1,630	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>1,630</b>	<b>Total</b>	<b>38.8%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	2 (Two cooperative groups were assisted to register,)	0	Sector does not receive any
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	Conditional Grant from the centre like PMG and the mother Miniistry.
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,)	4 (Support supervision conducted in the Sub county SACCOS of , Kasasira, Kagumu, Kirika, Tirinyi, and Buseta,)	40.00	

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Activities in the commercial office well managed and coordinated  
Submitted one report to Investment Authority.

*Expenditure*

227001 Travel inland	1,500	1,115	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,115	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,115</b>	<b>74.3%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)	Yes (Packaging of rice, high quality floor manufacture, oil extraction and packaging.)	#Error	Program implementation limited by poor funding.
No. of value addition facilities in the district	0 (N/A)	30 (Processing equipments identified in the Sub counties of Kadama, Kagumu, Bulangira, Tirinyi, Buseta and Kibuku Town council.)	0	
No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing)	4 (4 producers identified for value addition in the subcounties of Kagumu and Bulangira.)	80.00	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	901	255	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	901	255	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>901</b>	<b>255</b>	<b>28.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	salaries paid to all health workers and those not yet or deleted accessed. Improved servicet delivery in the entire district	N?A	0	the procurement process has been slow hence contractual works have not been executed adequately, some health workers still cannot access payments	
Expenditure					
211101 General Staff Salaries	1,014,360		507,180	50.0%	
221001 Advertising and Public Relations	0		6,222	N/A	
221008 Computer supplies and Information Technology (IT)	730		450	61.6%	
221011 Printing, Stationery, Photocopying and Binding	1,200		870	72.5%	
223005 Electricity	400		259	64.8%	
227001 Travel inland	8,860		122,122	1378.3%	
227004 Fuel, Lubricants and Oils	4,000		6,564	164.1%	
228002 Maintenance - Vehicles	2,471		1,485	60.1%	
Wage Rec't:	1,014,360	Wage Rec't:	507,180	Wage Rec't:	50.0%
Non Wage Rec't:	18,084	Non Wage Rec't:	137,972	Non Wage Rec't:	762.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,032,444	Total	645,152	Total	62.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	154 (Most of the 154 deliveries i.e 90 were conducted at Buchanagandi HC III, Kagumu had 61 deliveries and NACODA HC had 3)	0	all the PNFP facilities other than community health centre are in one subcounty, actually NACODA, Kagumu and another government facility are within 2 kms of one another hence the coverage is poor. This partly explains why the PNFPs receive few clients.
Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)	828 (All saints buchanagandi, Kagumu and NACODA)	20700.00	
Number of outpatients that visited the NGO hospital facility	()	9387 (Patients examined and treated at the health units and statistical data submitted to DHOs office. 2308 outpatients were registered in Buchanagandi HCIII1612 in Kagumu HCIII and 5467 in Nacoda HCIII)	0	
Non Standard Outputs:	N/A	community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	28,720	11,967	41.7%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,720</b>	<i>Non Wage Rec't:</i>	11,967	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,720</b>	<b>Total</b>	<b>11,967</b>	<b>Total</b>	<b>41.7%</b>

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

%age of approved posts filled with qualified health workers	( )	59 (59% of the available posts of health workers are filled with qualified health workers.)	0	some health workers are not receiving salaries, there is inadequate ward space at the HC IV and HC IIIs to admit patients, many mothers still believe in home delivery. The 59% staffing levels are too low to meet the demand of the populace.
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwata ma,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	145 (all health workers in post are trained)	0	
No.of trained health related training sessions held.	( )	10 (training session are being conducted routinely by partners)	0	
Number of outpatients that visited the Govt. health facilities.	( )	87172 ( Out patients registered at all the govt health facilities, were managed as appropriate. The number in 2nd qtr was higher than 1st qtr)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	( )	2536 (Deliveries carried out in all gov't health facilities i.e even HC IIs conduct deliveries)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)	0	
No. of children immunized with Pentavalent vaccine	( )	3101 (the above figure is the number of children who received pentavalent vaccine on the 3rd visit)	0	
Number of inpatients that visited the Govt. health facilities.	( )	4376 (less patients required admission in the 2nd qtr compared to 1st qtr)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263313 Conditional transfers for PHC-Non wage	<b>62,735</b>	29,445	46.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>62,735</b>	<i>Non Wage Rec't:</i>	29,445	<i>Non Wage Rec't:</i>	46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,735</b>	<b>Total</b>	<b>29,445</b>	<b>Total</b>	<b>46.9%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0 The high taxes; 18%

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	laptop procured	one laptop		VAT and 6% WHT made it impossible to purchase the i7 desired laptop
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	3,419	3,000	87.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,419	Domestic Dev't:	3,000	Domestic Dev't:	87.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,419</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>87.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s), reports made	100.00	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	and submitted to the Ministry,delivery of letters to the Ministry and consultations made.) 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, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>5,902,131</b>	2,951,065	50.0%	
227001 Travel inland	<b>5,803</b>	5,404	93.1%	
Wage Rec't:	<b>5,902,131</b>	Wage Rec't: 2,951,065	Wage Rec't:	50.0%
Non Wage Rec't:	<b>5,803</b>	Non Wage Rec't: 5,404	Non Wage Rec't:	93.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,907,934</b>	<b>Total 2,956,469</b>	<b>Total</b>	<b>50.0%</b>

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

No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	2652 (From all schools in the district)	94.78	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	216 (All primary schools in the district)	60.50	
No. of student drop-outs	500 (From all the Schools in the District.)	69 (From all the Schools in the District.)	13.80	
No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku, Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku, Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263311 Conditional transfers for Primary Education	393,406	160,660	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	393,406	160,660	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>393,406</b>	<b>160,660</b>	<b>40.8%</b>

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

0 N/A

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 stance lined pitlatrine at kajoko P/S, Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured, 2 tables and 2 chairs for DEOs procured	Construction on going (5 stance lined pitlatrine at kajoko P/S, Nabiswa P/S and kyakonye Islamic primary school), however payments have not been effected because certification of works has not been done.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	73,488		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	73,488	73,488	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>73,488</b>	<b>73,488</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	2 (payment for retention on construction of classroom blocks for f/y 2013/014 made)	16.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	342,300	64,346		18.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	342,300	64,346	Domestic Dev't:	18.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>342,300</b>	<b>64,346</b>	<b>Total</b>	<b>18.8%</b>

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

No. of students sitting O level	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	0 (N/A)	0	N/A
No. of students passing O level	10000 (Students In all Secondary school)	10000 (In all secondary Schools)	100.00	
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (In all secondary schools in the district)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	684,187	342,093		50.0%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>684,187</b>	Wage Rec't:	342,093	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>684,187</b>	<b>Total</b>	<b>342,093</b>	<b>Total</b>	<b>50.0%</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	6310 (In all secondary schools Government and Private implementing the USE programme)	105.17	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,057,455</b>	529,308	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,057,455</b>	529,308	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,057,455</b>	<b>529,308</b>	<b>50.1%</b>

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

Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Travel to line ministries for consultations , Routine Supervision and political monitoring carried out and reports produced and submitted to Ministry of Education. Supervision of PLE and Political monitoring.	0	Activities were implemented successfully.
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*Expenditure*

227001 Travel inland	<b>6,400</b>	4,688	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,400</b>	4,688	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,400</b>	<b>4,688</b>	<b>73.2%</b>

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

No. of secondary schools inspected in quarter	4 (Schools are going to be Inspected.)	8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS.)	200.00	Figure 3 was erroneously entered during the preparation of the BFP
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	2 (District Head quarters)	200.00	
No. of primary schools inspected in quarter	03 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	45 (in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s),)	1500.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	18,437	11,209	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,437	11,209	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,437</b>	<b>11,209</b>	<b>60.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Over spending was

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid. Printer cartridges, Executive wooden book shelves and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.		due to the payment for the activities which were carried out in first quarter.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,400	970	69.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,446	72.3%
211101 General Staff Salaries	37,227	18,614	50.0%
221014 Bank Charges and other Bank related costs	273	137	50.0%
227001 Travel inland	9,078	4,826	53.2%
Wage Rec't:	37,227	18,614	50.0%
Non Wage Rec't:	14,751	7,379	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,979</b>	<b>25,992</b>	<b>50.0%</b>

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

No. of Road user committees trained	0 (N/A)	0 (N/A)	0	Road works was still ongoing.
No. of people employed in labour based works	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Road maintenance supervised in Kagumu S/C	Road maintenance done and reports produced.		

*Expenditure*

227001 Travel inland	787	190	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	787	190	24.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>787</b>	<b>190</b>	<b>24.1%</b>

**Output: PRDP-Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	N/A	Community Access Roads Maintenance started on., Reshaping done.	0	One road equipment could not cover all the sub counties in the same period.
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*Expenditure*

225002 Consultancy Services- Long-term	14,952	7,678	51.4%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,952</b>	<i>Domestic Dev't:</i>	7,678	<i>Domestic Dev't:</i>	51.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,952</b>	<b>Total</b>	<b>7,678</b>	<b>Total</b>	<b>51.4%</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	The weather condition is not favourable for the available equipment to start on Mechanised maintenance.( the ground is too hard for our grader).
Length in Km of District roads routinely maintained	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza- Kanyolo-Buseta.Mechanised road maintenance done on Tirinyi-Bumiza -Bulangira Road. Maintenance done on: Wabusigo- Nyata-Katiryo in Buseta S/C, Munyani- Dodoi in Kibuku S/C, Lyatama- Nanoko-Katiryo in Tirinyi S/C, Magino - Kipisyo in Kasasira S/C, Nakitende-Bulocho-Budukulo in Kagumu S/C, Kabweri trading centre in Kabweri S/C, Nabiswa-Buluya in Kirika S/C, Nabbunyere-Makoni junction-Bulabya-Katyame Swamp in Kadama S/C, Maiso - Mako in Bulangira S/C. Kobolwa - Bukalijoko and Kibuku - Kadama)	48 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza- Kanyolo-Buseta by road gangs who were paid for both first and second quarter)	66.67	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	215,833	78,718	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	215,833	78,718	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	215,833	78,718	36.5%

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

0	Extra funding on mechanical imprest
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Repair and Maintenance of road Unit and Motorcycles done  
Repair and Maintenance of road Unit and Motorcycles done by service providers.

*Expenditure*

231005 Machinery and equipment	40,000	40,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	40,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs: Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.  
Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid. Revised workplan submitted, attended the review meeting organised by TSU-4, Office stationery supplied, Anti

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,562	2,274	49.8%
227001 Travel inland	30,840	2,909	9.4%
227004 Fuel, Lubricants and Oils	800	85	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,505	5,268	11.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,505</b>	<b>5,268</b>	<b>11.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira) 0 (N/A) .00 Planned activities achieved with no challenges.

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)			
No. of supervision visits during and after construction	60 (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 (N/A)	.00	
No. of water points tested for quality	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	02 (District Water supply and coordination committee meeting and social mobilisers meeting held at the District Head quarters.)	66.67	
Non Standard Outputs:	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection 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.	Borehole construction visits done in Pedulu- Kadama and Bugwere zone in Kasasira S/C.		

*Expenditure*

227001 Travel inland	<b>14,473</b>	7,421	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>14,473</b>	7,421	51.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,473</b>	<b>7,421</b>	<b>51.3%</b>

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

No. Of Water User Committee members trained	17 (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.)	17 (Water User Committees trained 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.)	100.00	Adjustments of the work plan within the Financial year.
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (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.)	10 (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.)	100.00	
No. of water user committees formed.	17 (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.)	17 (Established water user committees 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.)	100.00	
Non Standard Outputs:	Sensitisation Baseline surveys, 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. Social mobilisers meetings held at the District Headquarters.	Post construction support done in 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.		

*Expenditure*

227001 Travel inland	49,091	30,709	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,091	30,709	62.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,091</b>	<b>30,709</b>	<b>62.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows done at Bugwere station.	Improved hygiene and sanitation through radio talk shows.	0	Insufficient funds to have enough time for the radio show and also the money was spent in one radio talk show and not splited as in the work plan.
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*Expenditure*

227001 Travel inland	3,180	1,785	56.1%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,180</b>	<i>Domestic Dev't:</i>	1,785	<i>Domestic Dev't:</i>	56.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,180</b>	<b>Total</b>	<b>1,785</b>	<b>Total</b>	<b>56.1%</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)	0 (No spring protected.)	.00	Work plan for FY 2013/14 was adjusted after the communication to include VAT on contracts and thus the budget could not favor budgeting for the springs.
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	Cleared retention on springs protected in FY 2013/14		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>12,250</b>	1,739	14.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,250</b>	<i>Domestic Dev't:</i>	1,739	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,250</b>	<b>Total</b>	<b>1,739</b>	<b>Total</b>	<b>14.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)	0 (Drilling not commenced.)	.00	Delayed procurement process.
No. of deep boreholes rehabilitated	10 (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, Kasasira S/C, Buseta S/C.)	0 (Rehabilitation not commenced.)	.00	
Non Standard Outputs:	Payment of retention on boreholes drilled in FY 2013/14.	Water quality testing done on old sources in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and environmental screening on new boreholes of FY 2014/2015.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>338,588</b>	58,780	17.4%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>338,588</b>	Domestic Dev't:	58,780	Domestic Dev't:	17.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>338,588</b>	<b>Total</b>	<b>58,780</b>	<b>Total</b>	<b>17.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, Stationery procured, 4 quarterly reports submitted to line ministries.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000		997		99.7%
211101 General Staff Salaries	60,697		30,348		50.0%
225001 Consultancy Services- Short term	4,000		1,703		42.6%
Wage Rec't:	60,697	Wage Rec't:	30,348	Wage Rec't:	50.0%
Non Wage Rec't:	13,156	Non Wage Rec't:	2,700	Non Wage Rec't:	20.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,853	Total	33,048	Total	44.7%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (District wide)	0 (N/A)	.00	The stated activities are aimed at raising seedlings to be planted during the third and fourth quarters. Therefore the two acres planned for this quarter will be
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	7 (District central tree nursery operationalised at tirinyi sub county, completion of the green house, Trees planted at Limoto local forest reserve,, pests and diseases controlled, beating up conducted, management plan developed)	0 (N/A)	.00	implimented/planted during the third and fourth quarters when the weather will be favorable.
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Non Standard Outputs:	N/A	District central tree nursery operationalised( procured 6 kg of tree seeds - 2kg Pinus Caribaea, 1kg Eucalyptus camaldulensis, 1kg Grevillea robusta, 2kg Terminalia superba and sawn them, procured 78kg of seedling bags, 100 poles and 183 mats, collected
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*Expenditure*

225001 Consultancy Services- Short term	50,623	14,650	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,623	14,650	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,623</b>	<b>14,650</b>	<b>28.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	2 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>75.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	04 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira, Dodoi and and Natoto and watershed management committee formulated)	100.00	Availabilty of funds enabled to conduct two community meetings.
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	889	865	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	889	865	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	889	865	97.3%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (Stakeholder training and sensitisation on wetland management conducted at the district headquarters.)	10 (10 stakeholders trained on (ENR)Environment and Natural Resources management and monitoring at the District headquarters.)	100.00	Activity was implemented during the first quarter.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	666	816	122.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	666	816	122.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	666	816	122.5%

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

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	1 (Districtwide)	50.00	Activities to be implemented during the next quarter.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	1,111	600	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,111	600	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,111	600	54.0%

**Output: Infrastructure Planning**

Non Standard Outputs:	4 community meetings conducted at sub counties to create awareness on physical planning, 4 District physical planning committee meetings conducted at the district, and monitoring and supervision of physical planning activities conducted.	4 community meetings conducted at sub counties to create awareness on physical planning, 2 District physical planning committee meeting conducted at the district head quarters. Monitoring of physical planning activities conducted districtwide.	0	Availability of budgeted funds enabled the smooth implementation of the planned activities.
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**Expenditure**



**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,520	1,885	74.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,520	1,885	Non Wage Rec't:	74.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,520</b>	<b>1,885</b>	<b>Total</b>	<b>74.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1 district staff and 14 sub county community development workers salaries paid. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	1 staff at Kibuku District headquarters and 14 staff Community Development Workers were paid their salaries over the quarter in respective Two in Kadama, one in Bulangira, two in Kabweri, one in Kirika, one in Tirinyi, two in Buseta, two in Kibuku, one in	0	Staff salaries were paid in time.
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*Expenditure*

211101 General Staff Salaries	62,584	31,292	50.0%	
227001 Travel inland	10,984	1,607	14.6%	
Wage Rec't:	62,584	31,292	Wage Rec't:	50.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,025	1,607	Domestic Dev't:	3.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,609</b>	<b>32,899</b>	<b>Total</b>	<b>28.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	2 (a total of 2 children were settled over the 2 quarters. One in Kasasira moru and another on in Kagumu)	66.67	Funds were available to facilitate effective performance.
Non Standard Outputs:	20 cases handled at District level	4 cases handled over the 2 quarters at the District level-probation office		

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>1,004</b>	320	31.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,004</b>	320	Non Wage Rec't:	31.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,004</b>	<b>320</b>	<b>Total</b>	<b>31.9%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	14 community development workers were facilitated to conduct psychosocial support at sub county level, Community development workers were facilitated to conduct bottom up planning,	0	the performance was facilitated by availability of funds
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,280	64.0%	
227001 Travel inland	<b>9,506</b>	3,842	40.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,506</b>	5,122	Non Wage Rec't:	44.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,506</b>	<b>5,122</b>	<b>Total</b>	<b>44.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetings conducted.)	15 (All community development workers at sub county level, that is Bulangira, Kagumu, Kibuku, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kadama Kabweri and Kibuku Town Council respectively were all active, bottom up planning meetings were conducted by community development workers at parish level)	100.00	All community Development Workers were active that is why bottom up meetings were effectively conducted
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>2,520</b>	863	34.2%	
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,520</b>	<i>Non Wage Rec't:</i>	863	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,520</b>	<b>Total</b>	<b>863</b>	<b>Total</b>	<b>34.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	875 (In all the lower Local Governments and at the District)	600 (a Total of 600 FAL learners were trained in numeracy, literacy and life skills)	68.57	N/A
Non Standard Outputs:	New and old FAL instructors Trained at District Level, Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika, Tirinyi, Kadama, Kabweri, Bulangira, Kagumu, Kibuku Town Council, Kibuku Subcounty, Buseta and Kasasira subcounties respectively, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of ,gender, Monitoring of FAL programme conducted, Bank charges paid, Midterm review meetings conducted	27 FAL instructors from Lyama, bukomolo, namwondo, Kawomi, Buloch, do doi, nabunere, bullalaka, nabuli, nankoma, nalubembe, kanyolo, buga nza, lerya, bugede, kasecha A, Bulyampiti, Komodo, Nabikabala, Kujji, Bunamwera, Nanoko, Katiry o, Bubulanga Bokali joko and Kataka villages w		

*Expenditure*

227001 Travel inland	8,899	2,032	22.8%
228002 Maintenance - Vehicles	550	400	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,949	2,432	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,949	2,432	24.4%

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (All at District level)	1 (one youth council was supported at District level)	33.33	N/A
Non Standard Outputs:	All at District level	10 balls were procured and distributed 10 youth Football clubs at the sub county level by the District youth council		

*Expenditure*

227001 Travel inland	<b>2,930</b>	1,887	64.4%
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,630	Non Wage Rec't:	1,887	Non Wage Rec't:	52.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,630</b>	<b>Total</b>	<b>1,887</b>	<b>Total</b>	<b>52.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Support artistains to produce and repair assisted Aids for PWDs.)	0 (activity planned to be implemented in 3rd quarter)	.00	N/A
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	3 PWD leaders and one technical person supported to attend Disability day celebration in Kayunga District,PWD groups assisted to write proposals and assessed for Income generating,		

*Expenditure*

227001 Travel inland	3,662		2,415		65.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,762	Non Wage Rec't:	2,415	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,762	Total	2,415	Total	11.6%

**Output: Labour dispute settlement**

Non Standard Outputs:	International Labour day celebrated at District level,10 Registration of selected workplaces in the district conducted, 10 Labour inspection of all workplaces conducted	a total of 6 work places of Kibuku Gineray, Community health centre, Alliance secondary school, 3 primary schools were inspected in Kibuku Town Council	0	N/A
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*Expenditure*

227001 Travel inland	2,919	304	10.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,919	Non Wage Rec't: 304	Non Wage Rec't: 10.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,919	Total 304	Total 10.4%

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

No. of women councils supported	4 (Four District Women Council Executive committee meetings held at the District	2 (2 District women council executive were facilitated over the last 2 quarters,District	50.00	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)

women council were facilitated to conduct monitoring of women council activities and projects)

Non Standard Outputs: International Women's Day celebrated

N/A

*Expenditure*

227001 Travel inland	4,030	1,265	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,130	1,265	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,130</b>	<b>1,265</b>	<b>24.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs: Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed

Staff salaries paid,2 environment impact assessment conducted,3 travels made,1 supervision of subcounty planning done,

*Expenditure*

211101 General Staff Salaries	27,232	13,616	50.0%
225001 Consultancy Services- Short term	28,295	21,940	77.5%
Wage Rec't:	27,232	13,616	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,269	21,940	64.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,501</b>	<b>35,556</b>	<b>57.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings 12 (12 Sets of minutes written at the District Head quarters) 0 (N/A) .00 N/A

No of qualified staff in the Unit 0 (N/A) 2 (LGMSD funds transferred) 0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

225001 Consultancy Services- Short term 0 60,393 N/A

225002 Consultancy Services- Long-term 0 84,372 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	144,765	Domestic Dev't:	4825.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>144,765</b>	<b>Total</b>	<b>4825.5%</b>

**Output: Demographic data collection**

Non Standard Outputs: 10 sub counties mentored in weak performance areas. Census enumeration conducted in all the 10 Lower Local Governments Two mentoring visits conducted in all subcounties 0 N/A

*Expenditure*

227001 Travel inland 396,634 393,228 99.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	389,634	Non Wage Rec't:	389,634	Non Wage Rec't:	100.0%
Domestic Dev't:	7,000	Domestic Dev't:	3,594	Domestic Dev't:	51.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>396,634</b>	<b>Total</b>	<b>393,228</b>	<b>Total</b>	<b>99.1%</b>

**Output: Development Planning**

Non Standard Outputs: DDP reviewed, internal assessment conducted, TPC minutes conducted, SDP reviewed, mentoring conducted and investment servicing and retooling done N/A 0 N/A

*Expenditure*

211103 Allowances 2,361 2,874 121.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,044	Domestic Dev't:	2,874	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,044</b>	<b>Total</b>	<b>2,874</b>	<b>Total</b>	<b>7.0%</b>

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

**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs: Government programmes Monitored Districtwide

Two(RDC monitoring,DEC monitoring and Technical monitoring conducted.Reports delivered, and sites handed over)

*Expenditure*

227001 Travel inland	39,103	13,862	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,103	13,862	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,103</b>	<b>13,862</b>	<b>35.4%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0

N/A

Non Standard Outputs: Supply of 90 desks to five primary schools ie Moru,Kasasira, Lyama, Dodoi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to in each of the schools mentioned above.

90 desks to five primary schools ie Moru,Kasasira, Lyama, Dodoi and Kajoko supplied

*Expenditure*

231006 Furniture and fittings (Depreciation)	2,500	3,390	135.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	3,390	135.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>3,390</b>	<b>135.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	162 (Audit of sub-counties,Health Units,Primary Schools, Secondary Schools,NAADS,NUSAF 2,)	43 (Staff salaries paid,audit reports submitted,special audit carried out in Buseta subcounty,subcounties	26.54	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

		audited,travelled to Kampala to Auditor general)	
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	30/3/2015 (N/A)	#Error
Non Standard Outputs:	Procurement of Stationery, procurement of small office equipments,,Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.	Reports submitted.	

*Expenditure*

211101 General Staff Salaries	24,360	12,180	50.0%
227001 Travel inland	11,200	4,813	43.0%
Wage Rec't:	24,360	Wage Rec't: 12,180	Wage Rec't: 50.0%
Non Wage Rec't:	13,000	Non Wage Rec't: 4,813	Non Wage Rec't: 37.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,360</b>	<b>Total 16,993</b>	<b>Total 45.5%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,838,029	Wage Rec't:	4,417,792	Wage Rec't:	50.0%
Non Wage Rec't:	2,946,248	Non Wage Rec't:	1,765,479	Non Wage Rec't:	59.9%
Domestic Dev't:	1,142,892	Domestic Dev't:	439,501	Domestic Dev't:	38.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,927,169</b>	<b>Total</b>	<b>6,622,771</b>	<b>Total</b>	<b>51.2%</b>



**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>158,551</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>158,551</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>158,551</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>158,551</b>	<b>0</b>
LCII: Kobolwa Ward				158,551	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance lined pitlatrineRehabilitation of administration block</b>		LGMSD (Former LGDP)	Works Underway	158,551	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>30,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>30,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	Works Underway	30,000	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>224,078</b>	<b>58,281</b>
<b>Sector: Works and Transport</b>				<b>42,699</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,699</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>42,699</b>	<b>0</b>
LCII: Bulangira Parish				42,699	0
Item: 263201 LG Conditional grants					
<b>Repair of structural bottle necks</b>	Bulangira-Kakutu	Roads Rehabilitation Grant	N/A	42,699	0
<b>Sector: Education</b>				<b>103,795</b>	<b>54,321</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,143</b>	<b>31,201</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>13,337</b>
LCII: Bulangira Parish				0	13,337
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to SFG	Completed	0	13,337
<b>Output: Provision of furniture to primary schools</b>				<b>4,521</b>	<b>0</b>
LCII: Bulangira Parish				4,521	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks; Tirinyi(P) 21 , Pulaka(p) 20</b>		Conditional Grant to SFG	Being Procured	4,521	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,622</b>	<b>17,864</b>
LCII: Bulangira Parish				14,641	6,829
Item: 263311 Conditional transfers for Primary Education					
<b>Kakunyumunyu p/s</b>	Bulangira village	Conditional Grant to Primary Education	N/A	8,323	3,546
<b>Kangalaba p/s</b>	Bulangira	Conditional Grant to Primary Education	N/A	6,318	3,283
LCII: Kakutu Parish				8,061	3,389
Item: 263311 Conditional transfers for Primary Education					
<b>Kakutu p/s</b>	Kakutu	Conditional Grant to Primary Education	N/A	8,061	3,389
LCII: Lyama Parish				10,645	4,150
Item: 263311 Conditional transfers for Primary Education					
<b>Lyama p/s</b>	Lyama	Conditional Grant to Primary Education	N/A	10,645	4,150
LCII: Pulaka Parish				8,275	3,496
Item: 263311 Conditional transfers for Primary Education					

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>224,078</b>	<b>58,281</b>
<b>Pulaka p/s</b>	Pulaka	Conditional Grant to Primary Education	N/A	8,275	3,496
<i>LG Function: Secondary Education</i>				<b>57,652</b>	<b>23,120</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,652</b>	<b>23,120</b>
LCII: Bulangira Parish				57,652	23,120
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulangira SS</b>	Bulangira village	Conditional Grant to Secondary Education	N/A	57,652	23,120
<b>Sector: Health</b>				<b>4,800</b>	<b>2,220</b>
<i>LG Function: Primary Healthcare</i>				<b>4,800</b>	<b>2,220</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,220</b>
LCII: Bulangira Parish				4,800	2,220
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulangira HC III</b>	Bulangira	Conditional Grant to PHC - development	N/A	4,800	2,220
				(sent by centre)	
<b>Sector: Water and Environment</b>				<b>72,784</b>	<b>1,739</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>72,784</b>	<b>1,739</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,250</b>	<b>1,739</b>
LCII: Bulangira Parish				12,250	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention on springs</b>		Conditional transfer for Rural Water	Being Procured	1,750	1,739
<b>Protection of 3 Medium Springs</b>		Conditional transfer for Rural Water	Being Procured	10,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,534</b>	<b>0</b>
LCII: Bulangira Parish				38,232	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kakunyumunyu, Bugone	Conditional transfer for Rural Water	Being Procured	38,232	0
LCII: Kakutu Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Butoloi	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Pulaka Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bugone	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>195,573</b>	<b>37,911</b>
<b>Sector: Education</b>				<b>121,492</b>	<b>35,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,320</b>	<b>7,915</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,320</b>	<b>7,915</b>
LCII: Buseta P:arish				9,839	4,534
Item: 263311 Conditional transfers for Primary Education					
<b>Buseta p/s</b>	Buseta	Conditional Grant to Primary Education	N/A	9,839	4,534
LCII: Katiryo Parish				8,275	1,339
Item: 263311 Conditional transfers for Primary Education					
<b>Katiryo p/s</b>	Katiryo	Conditional Grant to Primary Education	N/A	8,275	1,339
LCII: Kituti Parish				6,725	1,030
Item: 263311 Conditional transfers for Primary Education					
<b>Kituti p/s</b>	Kituti	Conditional Grant to Primary Education	N/A	6,725	1,030
LCII: Natoto Parish				8,482	1,012
Item: 263311 Conditional transfers for Primary Education					
<b>Midiri p/s</b>	Natoto	Conditional Grant to Primary Education	N/A	8,482	1,012
<b>LG Function: Secondary Education</b>				<b>88,173</b>	<b>27,776</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,173</b>	<b>27,776</b>
LCII: Buseta Parish				88,173	27,776
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buseta</b>	Buseta village	Conditional Grant to Secondary Education	N/A	88,173	27,776
<b>Sector: Health</b>				<b>29,477</b>	<b>2,220</b>
<b>LG Function: Primary Healthcare</b>				<b>29,477</b>	<b>2,220</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,677</b>	<b>0</b>
LCII: Buseta Parish				24,677	0
Item: 312104 Other Structures					
<b>completion of general ward at Buseta HC III phase III</b>		Conditional Grant to PHC - development	Being Procured	19,289	0
<b>Payment of retention of Buseta general ward phase II</b>		Conditional Grant to PHC - development	Works Underway	5,388	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,220</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>195,573</b>	<b>37,911</b>
LCII: Buseta P:arish				4,800	2,220
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buseta HC III</b>	Buseta	Conditional Grant to PHC - development	N/A	4,800	2,220
(sent by centre)					
<b>Sector: Water and Environment</b>				<b>44,604</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,604</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,604</b>	<b>0</b>
LCII: Kituti Parish				25,488	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bukalijoko	Conditional transfer for Rural Water	Being Procured	19,116	0
<b>Borehole rehabilitation</b>	Kituti P/S, Namejje	Conditional transfer for Rural Water	Being Procured	6,372	0
LCII: Natoto Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bukomolo	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>34,699</b>	<b>14,126</b>
<b>Sector: Education</b>				<b>26,713</b>	<b>12,005</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,713</b>	<b>12,005</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,713</b>	<b>12,005</b>
LCII: Kabweri Parish				8,344	3,776
Item: 263311 Conditional transfers for Primary Education					
<b>Kabweri p/s</b>	Kabweri	Conditional Grant to Primary Education	N/A	8,344	3,776
LCII: Kenkebu Parish				7,069	3,124
Item: 263311 Conditional transfers for Primary Education					
<b>Kenkebu p/s</b>	Kenkebu	Conditional Grant to Primary Education	N/A	7,069	3,124
LCII: Molokochomo Parish				11,300	5,106
Item: 263311 Conditional transfers for Primary Education					
<b>Molokochomo p/s</b>	Molokochomo	Conditional Grant to Primary Education	N/A	11,300	5,106
<b>Sector: Health</b>				<b>4,800</b>	<b>2,120</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>2,120</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,120</b>
LCII: Kabweri Parish				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabweri HC II</b>	Kabweri	Conditional Grant to PHC - development	N/A	2,400	1,060
			(sent by centre)		
LCII: Kenkebu Parish				2,400	1,060
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kenkebu HC II</b>	Kenkebu	Conditional Grant to PHC - development	N/A	2,400	1,060
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>3,186</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,186</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,186</b>	<b>0</b>
LCII: Kenkebu Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Kenkebu	Conditional transfer for Rural Water	Being Procured	3,186	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>753,101</b>	<b>270,309</b>
<b>Sector: Education</b>				<b>640,811</b>	<b>267,034</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,438</b>	<b>15,536</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>150,000</b>	<b>0</b>
LCII: Dodoi Parish				150,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance lined Pit Latrine at Kasasira, moru, Nankodo Islamic Kadama, Dodoi, Goli Goli, Mikombe , Kobolwa, Nanoko and Lwatama p/s</b>		Conditional Grant to SFG	Being Procured	150,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,438</b>	<b>15,536</b>
LCII: Dodoi Parish				12,823	5,109
Item: 263311 Conditional transfers for Primary Education					
<b>Dodoi p/s</b>	Dodoi	Conditional Grant to Primary Education	N/A	12,823	5,109
LCII: Kadama Parish				10,997	4,168
Item: 263311 Conditional transfers for Primary Education					
<b>Kadama p/s</b>	Kadama	Conditional Grant to Primary Education	N/A	10,997	4,168
LCII: Nandere Parish				13,618	6,259
Item: 263311 Conditional transfers for Primary Education					
<b>Nandere p/s</b>	Nandere	Conditional Grant to Primary Education	N/A	13,618	6,259
<b>LG Function: Secondary Education</b>				<b>453,373</b>	<b>251,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,373</b>	<b>251,498</b>
LCII: Kadama Parish				51,506	38,753
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaamu Memorial College</b>	Kadama village	Conditional Grant to Secondary Education	N/A	51,506	38,753
LCII: Nandere Parish				401,867	212,744
Item: 263319 Conditional transfers for Secondary Schools					
<b>Highlight senior secondary school</b>	Nandere village	Conditional Grant to Secondary Education	N/A	401,867	212,744
<b>Sector: Health</b>				<b>48,570</b>	<b>3,275</b>
<b>LG Function: Primary Healthcare</b>				<b>48,570</b>	<b>3,275</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>



**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>753,101</b>	<b>270,309</b>
LCII: Kadama Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centre</b>		Conditional Grant to PHC - development	Not Started  (for 3rd qtr)	1,620	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>39,750</b>	<b>0</b>
LCII: Kadama Parish				39,750	0
Item: 312104 Other Structures					
<b>Payment of retention of lined pit latrine constructed at Kadama H/C</b>		Conditional Grant to PHC - development	Works Underway	1,500	0
<b>Construction of genaral ward ward at Kadama H/C phase 1</b>		Conditional Grant to PHC - development	Being Procured	37,800	0
<b>Payment of retention of placenta pits constructed at Kadama H/C</b>		Conditional Grant to PHC - development	Works Underway	450	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>3,275</b>
LCII: Dodoi Parish				2,400	1,065
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dodoi HC III</b>	Dodoi village	Conditional Grant to PHC - development	N/A  (sent by centre)	2,400	1,065
LCII: Kadama Parish				4,800	2,210
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kadama HC III</b>	Kadama	Conditional Grant to PHC - development	N/A  (sent by centre)	4,800	2,210
<b>Sector: Water and Environment</b>				<b>63,720</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,720</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,720</b>	<b>0</b>
LCII: Dodoi Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bupalama	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Nabunyere parish				22,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Nabunyere	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>753,101</b>	<b>270,309</b>
<b>Borehole rehabilitation</b>	Kwankera	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Nandere Parish Item: 231007 Other Fixed Assets (Depreciation)				22,302	0
<b>Deep Hand pump borehole</b>	Bulinda	Conditional transfer for Rural Water	Being Procured	19,116	0
<b>Borehole rehabilitation</b>	Nandere-Natalo	Conditional transfer for Rural Water	Being Procured	3,186	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>185,127</b>	<b>71,380</b>
<b>Sector: Education</b>				<b>113,107</b>	<b>53,813</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,255</b>	<b>20,583</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,255</b>	<b>20,583</b>
LCII: Goli-Goli parish				10,432	4,672
Item: 263311 Conditional transfers for Primary Education					
<b>Goligoli p/s</b>	Goli-Goli	Conditional Grant to Primary Education	N/A	10,432	4,672
LCII: Kagumu parish				40,824	15,911
Item: 263311 Conditional transfers for Primary Education					
<b>Nabulangaga P/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	9,901	4,425
<b>Kagumu p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,301	3,301
<b>Nabuli p/s</b>	Nabuli	Conditional Grant to Primary Education	N/A	10,239	3,678
<b>Nambiri p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,383	4,507
<b>LG Function: Secondary Education</b>				<b>61,852</b>	<b>33,230</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,852</b>	<b>33,230</b>
LCII: Kagumu parish				61,852	33,230
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGUMU S.S</b>	Kagumu village	Conditional Grant to Secondary Education	N/A	61,852	33,230
<b>Sector: Health</b>				<b>33,520</b>	<b>14,177</b>
<b>LG Function: Primary Healthcare</b>				<b>33,520</b>	<b>14,177</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>28,720</b>	<b>11,967</b>
LCII: Goli-Goli parish				9,573	5,983
Item: 263318 Conditional transfers for NGO Hospitals					
<b>all saints buchanagandi HC III</b>		Conditional Grant to NGO Hospitals	N/A	9,573	5,983
			(funds received)		
LCII: Kagumu parish				9,573	1,795
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagumu health centre</b>		Conditional Grant to NGO Hospitals	N/A	9,573	1,795
			(funds received)		
LCII: Nabuli Parish				9,573	4,188
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>185,127</b>	<b>71,380</b>
<b>NACODA health centre</b>		Conditional Grant to NGO Hospitals	N/A	9,573	4,188
		(funds received)			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,210</b>
LCII: Nabuli Parish				4,800	2,210
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabuli HC III</b>	Nabuli	Conditional Grant to PHC - development	N/A	4,800	2,210
		(sent by centre)			
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Goli-Goli parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nakagwa	PRDP	Being Procured	18,000	0
LCII: Kagumu parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kiswapa	PRDP	Being Procured	18,000	0
<b>Sector: Public Sector Management</b>				<b>2,500</b>	<b>3,390</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,500</b>	<b>3,390</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>3,390</b>
LCII: Nabuli Parish				2,500	3,390
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and Fixtures</b>		LGMSD (Former LGDP)	Being Procured	2,500	3,390

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>544,522</b>	<b>74,824</b>
<b>Sector: Education</b>				<b>448,084</b>	<b>72,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>448,084</b>	<b>72,604</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,201</b>	<b>0</b>
LCII: Kasasira Parish				56,201	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Moru P/S</b>		Conditional Grant to SFG	Being Procured	56,201	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>342,300</b>	<b>51,008</b>
LCII: Nankodo Parish				342,300	51,008
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrom blocks at Mikombe p/s(1) Kanyolo St.peters(2), Kangelaba p/s (2), Construction of classroom blocks at Moru p/s, kiyalyo p/s and payment of Retention</b>		Conditional Grant to SFG	Works Underway	342,300	51,008
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,582</b>	<b>21,595</b>
LCII: Bigiri Parish				6,408	2,794
Item: 263311 Conditional transfers for Primary Education					
<b>Bugiri p/s</b>	Bugiri Village	Conditional Grant to Primary Education	N/A	6,408	2,794
LCII: Kapyani Parish				8,371	4,121
Item: 263311 Conditional transfers for Primary Education					
<b>Kapayani p/s</b>	Kapyani	Conditional Grant to Primary Education	N/A	8,371	4,121
LCII: Kasasira Parish				25,939	10,873
Item: 263311 Conditional transfers for Primary Education					
<b>Kasasira p/s</b>	Kasasira	Conditional Grant to Primary Education	N/A	8,771	4,000
<b>Nankodo islamic p/s</b>	Kasasira Village	Conditional Grant to Primary Education	N/A	8,895	3,360
<b>Moru p/s</b>	Kasasira	Conditional Grant to Primary Education	N/A	8,273	3,513
LCII: Nankodo Parish				8,865	3,808
Item: 263311 Conditional transfers for Primary Education					

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>544,522</b>	<b>74,824</b>
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	N/A	8,865	3,808
<b>Sector: Health</b>				<b>55,020</b>	<b>2,220</b>
<b>LG Function: Primary Healthcare</b>				<b>55,020</b>	<b>2,220</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Kasasira Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centres</b>		Conditional Grant to PHC - development	Being Procured	1,620	0
				(for 3rd qtr)	
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,600</b>	<b>0</b>
LCII: Kasasira Parish				48,600	0
Item: 312104 Other Structures					
<b>Construction of genaral ward ward at Kasasira H/C phase 1</b>		Conditional Grant to PHC - development	Being Procured	48,600	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,220</b>
LCII: Kasasira Parish				4,800	2,220
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasasira HC III</b>	Kasasira	Conditional Grant to PHC - development	N/A	4,800	2,220
				(0sent by centre)	
<b>Sector: Water and Environment</b>				<b>41,418</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,418</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,418</b>	<b>0</b>
LCII: Bigiri Parish				22,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Nansonko	Conditional transfer for Rural Water	Being Procured	19,116	0
<b>Borehole rehabilitation</b>	Bugiri II	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Kapyani Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kapani II	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>104,108</b>	<b>10,319</b>
<b>Sector: Agriculture</b>				<b>59,182</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,182</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,182</b>	<b>0</b>
LCII: Bumiza A				59,182	0
Item: 263329 NAADS					
<b>Kibuku sub county</b>		Conditional Grant for NAADS	N/A	59,182	0
<b>Sector: Education</b>				<b>26,926</b>	<b>10,319</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,926</b>	<b>10,319</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,926</b>	<b>10,319</b>
LCII: Bumiza A				6,656	3,165
Item: 263311 Conditional transfers for Primary Education					
<b>Bumiza p/s</b>	Bumiza Village	Conditional Grant to Primary Education	N/A	6,656	3,165
LCII: Bumiza B				5,774	2,395
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyolo St. peter p/s</b>	Bumiza	Conditional Grant to Primary Education	N/A	5,774	2,395
LCII: Nalubembe Parish				14,496	4,758
Item: 263311 Conditional transfers for Primary Education					
<b>Nalubembe p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	7,889	2,917
<b>Kyakonye Islamic p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	6,607	1,841
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Nalubembe Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nalubembe	PRDP	Being Procured	18,000	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>475,135</b>	<b>145,624</b>
<b>Sector: Agriculture</b>				<b>26,000</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>26,000</b>	<b>0</b>
LCII: Namawondo Ward				26,000	0
Item: 231004 Transport equipment					
<b>Vehicle maintained</b>		Conditional Grant for NAADS	Not Started	26,000	0
<b>Sector: Works and Transport</b>				<b>40,000</b>	<b>40,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,000</i>	<i>40,000</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>40,000</b>	<b>40,000</b>
LCII: Namawondo Ward				40,000	40,000
Item: 231005 Machinery and equipment					
<b>Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles</b>	District Headquarters	Other Transfers from Central Government	Being Procured	40,000	40,000
<b>Sector: Education</b>				<b>258,235</b>	<b>92,924</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,486</i>	<i>7,743</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>73,488</b>	<b>0</b>
LCII: Namawondo Ward				73,488	0
Item: 312104 Other Structures					
<b>Payment of retention on construction of teachers resource centre</b>	District Headquarters	Other Transfers from Central Government	Completed	73,488	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,998</b>	<b>7,743</b>
LCII: Kibuku Ward				16,998	7,743
Item: 263311 Conditional transfers for Primary Education					
<b>Kibuku p/s</b>	Kibuku village	Conditional Grant to Primary Education	N/A	5,829	2,525
<b>Kobolwa p/s</b>	Kobolwa	Conditional Grant to Primary Education	N/A	11,169	5,218
<b>LG Function: Secondary Education</b>				<b>167,749</b>	<b>85,181</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,749</b>	<b>85,181</b>
LCII: Kobolwa Ward				167,749	85,181
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alliance SS</b>	Kobolwa village	Conditional Grant to Secondary Education	N/A	103,587	52,015



**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>475,135</b>	<b>145,624</b>
<b>Kibuku S.S</b>		Conditional Grant to Secondary Education	N/A	64,162	33,166
<b>Sector: Health</b>				<b>30,899</b>	<b>12,700</b>
<b>LG Function: Primary Healthcare</b>				<b>30,899</b>	<b>12,700</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,419</b>	<b>3,000</b>
LCII: Bubera Ward				3,419	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>laptop</b>		de	Completed	3,419	3,000
<b>Output: Maternity ward construction and rehabilitation</b>				<b>7,946</b>	<b>0</b>
LCII: Kibuku Ward				7,946	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>dual water system at maternity</b>	Kibuku	Conditional Grant to PHC - development	Works Underway (works to b rectified)	7,946	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,535</b>	<b>9,700</b>
LCII: Kobolwa Ward				19,535	9,700
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kibuku HSD</b>	Kobolwa	Conditional Grant to PHC - development	N/A	19,535	9,700
				(sent by centre)	
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Namawondo Ward				120,000	0
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle</b>		Conditional transfer for Rural Water	Being Procured	120,000	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>197,574</b>	<b>84,561</b>
<b>Sector: Education</b>				<b>189,588</b>	<b>82,359</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,796</b>	<b>21,085</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,796</b>	<b>21,085</b>
LCII: Kajoko Parish				7,758	3,271
Item: 263311 Conditional transfers for Primary Education					
<b>Kajoko p/s</b>	Kajoko	Conditional Grant to Primary Education	N/A	7,758	3,271
LCII: Kirika parish				27,700	11,719
Item: 263311 Conditional transfers for Primary Education					
<b>Nampiido p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	9,295	3,563
<b>Kirika p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	8,049	3,858
<b>Nabiswa p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	10,356	4,298
LCII: Mikombe Parish				6,056	2,920
Item: 263311 Conditional transfers for Primary Education					
<b>Mikombe p/s</b>	Mikombe	Conditional Grant to Primary Education	N/A	6,056	2,920
LCII: Nabiswa parish				8,282	3,174
Item: 263311 Conditional transfers for Primary Education					
<b>Kavule p/s</b>	Nabiswa	Conditional Grant to Primary Education	N/A	8,282	3,174
<b>LG Function: Secondary Education</b>				<b>139,792</b>	<b>61,274</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,792</b>	<b>61,274</b>
LCII: Nabiswa parish				139,792	61,274
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nabiswa Secondary</b>	Nabiswa village	Conditional Grant to Secondary Education	N/A	139,792	61,274
<b>Sector: Health</b>				<b>4,800</b>	<b>2,202</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>2,202</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,202</b>
LCII: Kirika parish				4,800	2,202
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kiriika HC III</b>	Kirika	Conditional Grant to PHC - development	N/A	4,800	2,202
(sent by centre)					
<b>Sector: Water and Environment</b>				<b>3,186</b>	<b>0</b>

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>197,574</b>	<b>84,561</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,186</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,186</b>	<b>0</b>
LCII: Kajoko Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Bulabwa	Conditional transfer for Rural Water	Being Procured	3,186	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>262,755</b>	<b>76,520</b>
<b>Sector: Education</b>				<b>173,481</b>	<b>73,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,617</b>	<b>26,014</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>24,860</b>	<b>0</b>
LCII: Tirinyi Parish				24,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit latrine at Kanyolo St. Peter and 3 stance pit-latrine at Mikombe p/s</b>		Other Transfers from Central Government	Being Procured	24,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,757</b>	<b>26,014</b>
LCII: Kalampete parish				7,999	3,404
Item: 263311 Conditional transfers for Primary Education					
<b>Kalampete p/s</b>	Kalampete	Conditional Grant to Primary Education	N/A	7,999	3,404
LCII: Kataka parish				8,261	3,398
Item: 263311 Conditional transfers for Primary Education					
<b>Kataka p/s</b>	Kataka	Conditional Grant to Primary Education	N/A	8,261	3,398
LCII: Kitantalo parish				7,062	3,684
Item: 263311 Conditional transfers for Primary Education					
<b>Bugwere p/s</b>	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,062	3,684
LCII: Lwatama Parish				16,067	7,141
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyalyo p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	5,326	2,339
<b>Lwatama p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	10,742	4,802
LCII: Nanoko Parish				10,790	4,858
Item: 263311 Conditional transfers for Primary Education					
<b>Nanoko p/s</b>	Nanoko	Conditional Grant to Primary Education	N/A	10,790	4,858
LCII: Tirinyi Parish				9,577	3,528
Item: 263311 Conditional transfers for Primary Education					
<b>Tirinyi p/s</b>	Tirinyi	Conditional Grant to Primary Education	N/A	9,577	3,528
<b>LG Function: Secondary Education</b>				<b>88,864</b>	<b>47,230</b>
<i>Lower Local Services</i>					

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>262,755</b>	<b>76,520</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,864</b>	<b>47,230</b>
LCII: Tirinyi Parish				88,864	47,230
Item: 263319 Conditional transfers for Secondary Schools					
<b>CITIZEN</b>	Tirinyi village	Conditional Grant to	N/A	88,864	47,230
<b>INTERNATIONAL</b>		Secondary Education			
<b>Sector: Health</b>				<b>9,270</b>	<b>3,276</b>
<b>LG Function: Primary Healthcare</b>				<b>9,270</b>	<b>3,276</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Tirinyi Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centres</b>		Conditional Grant to	Being Procured	1,620	0
		PHC - development	(for 3rd qtr)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>450</b>	<b>0</b>
LCII: Tirinyi Parish				450	0
Item: 312104 Other Structures					
<b>Payment of retention of placenta pits constructed at Tirinyi H/C</b>		Conditional Grant to	Works Underway	450	0
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>3,276</b>
LCII: Lwatama Parish				2,400	1,065
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to	N/A	2,400	1,065
		PHC - development	(sent by centre)		
LCII: Tirinyi Parish				4,800	2,211
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tirinyi HC III</b>	Tirinyi	Conditional Grant to	N/A	4,800	2,211
		PHC - development	(sent by centre)		
<b>Sector: Water and Environment</b>				<b>44,604</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,604</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,604</b>	<b>0</b>
LCII: Kalampete parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kotolo 1	Conditional transfer for	Being Procured	19,116	0
		Rural Water			
LCII: Kataka parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>262,755</b>	<b>76,520</b>
<b>Borehole rehabilitation</b>	Kalampete	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Lwatama Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Natapala	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Tirinyi Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Kujji	Conditional transfer for Rural Water	Being Procured	3,186	0
<b>Sector: Public Sector Management</b>				<b>35,400</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>35,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,400</b>	<b>0</b>
LCII: Lwatama Parish				35,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One 5-stance Lined Pit latrine</b>		LGMSD (Former LGDP)	Being Procured	17,700	0
<b>One five stance lined pit latrine.</b>		LGMSD (Former LGDP)	Being Procured	17,700	0

**Vote: 605** Kibuku District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>309,740</b>	<b>210,986</b>
<b>Sector: Works and Transport</b>				<b>215,833</b>	<b>78,718</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>215,833</i>	<i>78,718</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>215,833</b>	<b>78,718</b>
LCII: Not Specified				215,833	78,718
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual and Mechanised road maintenance</b>		UrF	N/A	215,833	78,718
			(Rd maint'nce ongoing)		
<b>Sector: Education</b>				<b>15,840</b>	<b>73,488</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,840</i>	<i>73,488</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>73,488</b>
LCII: Not Specified				0	73,488
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured	0	73,488
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>15,840</b>	<b>0</b>
LCII: Not Specified				15,840	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks for Mikombe, Kangalaba, St. peter Kanyolo, kiyalyo, Moru p/s</b>		Conditional Grant to SFG	Being Procured	15,840	0
<b>Sector: Health</b>				<b>731</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>731</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>731</b>	<b>0</b>
LCII: Not Specified				731	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured	731	0
<b>Sector: Water and Environment</b>				<b>77,336</b>	<b>58,780</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,336</i>	<i>58,780</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,336</b>	<b>58,780</b>
LCII: Not Specified				77,336	58,780
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	77,336	58,780

**Vote: 605** Kibuku District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 605** Kibuku District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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