

**Vote: 605** Kibuku District

**2016/17 Quarter 3**

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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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kibuku District**

Date: 5/16/2017

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

**Vote: 605** Kibuku District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 71,994                                 | 48,191                 | 67%                                    |
| 2a. Discretionary Government Transfers | 3,590,451                              | 3,090,446              | 86%                                    |
| 2b. Conditional Government Transfers   | 11,644,664                             | 8,730,834              | 75%                                    |
| 2c. Other Government Transfers         | 206,080                                | 248,529                | 121%                                   |
| <b>Total Revenues</b>                  | <b>15,513,189</b>                      | <b>12,117,999</b>      | <b>78%</b>                             |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 2,061,398                           | 1,855,620              | 1,811,909                 | 90%                     | 88%                  | 98%                    |
| 2 Finance                  | 639,854                             | 368,907                | 367,073                   | 58%                     | 57%                  | 100%                   |
| 3 Statutory Bodies         | 453,308                             | 318,608                | 308,450                   | 70%                     | 68%                  | 97%                    |
| 4 Production and Marketing | 395,108                             | 309,055                | 281,140                   | 78%                     | 71%                  | 91%                    |
| 5 Health                   | 1,741,163                           | 1,438,538              | 1,410,426                 | 83%                     | 81%                  | 98%                    |
| 6 Education                | 8,327,428                           | 6,199,638              | 6,126,999                 | 74%                     | 74%                  | 99%                    |
| 7a Roads and Engineering   | 644,607                             | 359,077                | 296,155                   | 56%                     | 46%                  | 82%                    |
| 7b Water                   | 844,483                             | 849,494                | 580,504                   | 101%                    | 69%                  | 68%                    |
| 8 Natural Resources        | 95,511                              | 74,986                 | 73,038                    | 79%                     | 76%                  | 97%                    |
| 9 Community Based Services | 184,813                             | 151,039                | 116,330                   | 82%                     | 63%                  | 77%                    |
| 10 Planning                | 78,154                              | 66,883                 | 63,172                    | 86%                     | 81%                  | 94%                    |
| 11 Internal Audit          | 47,360                              | 34,811                 | 34,811                    | 74%                     | 74%                  | 100%                   |
| <b>Grand Total</b>         | <b>15,513,189</b>                   | <b>12,026,655</b>      | <b>11,470,008</b>         | <b>78%</b>              | <b>74%</b>           | <b>95%</b>             |
| Wage Rec't:                | 9,640,154                           | 7,214,236              | 7,214,236                 | 75%                     | 75%                  | 100%                   |
| Non Wage Rec't:            | 3,568,513                           | 2,532,390              | 2,421,996                 | 71%                     | 68%                  | 96%                    |
| Domestic Dev't             | 2,304,522                           | 2,280,029              | 1,833,775                 | 99%                     | 80%                  | 80%                    |
| Donor Dev't                | 0                                   | 0                      | 0                         | 0%                      | 0%                   | 0%                     |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district has a total budget of shs 15,513,189,000 out of which shillings 12,117,999,000 was received cumulatively in the third quarter representing 78%. Out of the cumulative receipts shillings 12,026,655,000 has been transferred to various departments for activity implementation leaving unspent balances for sections like water meant for drilling works, Education & Production that have construction works that have not yet been certified.

**Vote: 605** Kibuku District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>71,994</b>                          | <b>48,191</b>          | <b>67%</b>                             |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                    | 1,575                                  | 450                    | 29%                                    |
| Agency Fees   | 15,000                                 | 2,596                  | 17%                                    |
| Application Fees  | 3,100                                  | 1,579                  | 51%                                    |
| Business licences   | 4,500                                  | 266                    | 6%                                     |
| Local Service Tax   | 34,625                                 | 40,165                 | 116%                                   |
| Market/Gate Charges   | 1,281                                  | 500                    | 39%                                    |
| Other Fees and Charges  | 9,313                                  | 1,986                  | 21%                                    |
| Park Fees   | 2,600                                  | 650                    | 25%                                    |
| <b>2a. Discretionary Government Transfers</b>                               | <b>3,590,451</b>                       | <b>3,090,446</b>       | <b>86%</b>                             |
| District Discretionary Development Equalization Grant                       | 1,565,072                              | 1,565,072              | 100%                                   |
| Urban Unconditional Grant (Non-Wage)  | 52,293                                 | 39,220                 | 75%                                    |
| Urban Discretionary Development Equalization Grant                          | 25,357                                 | 25,357                 | 100%                                   |
| District Unconditional Grant (Non-Wage)                                     | 616,819                                | 462,614                | 75%                                    |
| Urban Unconditional Grant (Wage)  | 140,247                                | 105,186                | 75%                                    |
| District Unconditional Grant (Wage)   | 1,190,663                              | 892,997                | 75%                                    |
| <b>2b. Conditional Government Transfers</b>                                 | <b>11,644,664</b>                      | <b>8,730,834</b>       | <b>75%</b>                             |
| Transitional Development Grant  | 24,095                                 | 4,348                  | 18%                                    |
| General Public Service Pension Arrears (Budgeting)                          | 85,568                                 | 85,568                 | 100%                                   |
| Development Grant   | 683,997                                | 683,997                | 100%                                   |
| Gratuity for Local Governments  | 253,334                                | 190,001                | 75%                                    |
| Pension for Local Governments   | 103,392                                | 77,544                 | 75%                                    |
| Sector Conditional Grant (Non-Wage)   | 2,184,683                              | 1,428,638              | 65%                                    |
| Sector Conditional Grant (Wage)   | 8,309,595                              | 6,260,738              | 75%                                    |
| <b>2c. Other Government Transfers</b>                                       | <b>206,080</b>                         | <b>248,529</b>         | <b>121%</b>                            |
| Other Transfers from Central Government(UNFPA)                              |  | 88,345                 |  |
| Other Transfers from Central Government(Child health days)                  |  | 43,927                 |  |
| Community Contribution (Water)  | 6,000                                  | 6,000                  | 100%                                   |
| Other Transfers from Central Government(School Inspection Fees)             | 28,080                                 | 7,020                  | 25%                                    |
| Other Transfers from Central Government(Water Aid)                          |  | 9,996                  |  |
| Unspent balances – Other Government Transfers                               | 37,000                                 | 37,000                 | 100%                                   |
| Other Transfers from Central Government(YLP)                                |  | 6,240                  |  |
| Other Transfers from Central Government(Urban Paved Roads Uganda Road Fund) | 135,000                                | 50,000                 | 37%                                    |
| <b>Total Revenues</b>   | <b>15,513,189</b>                      | <b>12,117,999</b>      | <b>78%</b>                             |

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

The district has a local revenue budget of shs 71,994,000 out of which shs 48,191,000 was collected representing 67%. This performance was low because of poor performance in park fees collections that performed at 2% because we were affected by the political pronouncements.

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

All the government transfers were received as planned i.e 75% except for general public service pensions arrears District discretionary grant, urban DDEG and unspent balances which performed at 100% because all the funding was received by quarter.

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

We did not have any budget indication.

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 1,008,867              | 807,863                   | 80%             | 252,217                 | 239,730                | 95%             |
| General Public Service Pension Arrears (Budgeting)         | 85,568                 | 85,568                    | 100%            | 21,392                  | 0                      | 0%              |
| Pension for Local Governments                              | 103,392                | 77,544                    | 75%             | 25,848                  | 25,848                 | 100%            |
| Gratuity for Local Governments                             | 253,334                | 190,001                   | 75%             | 63,334                  | 63,334                 | 100%            |
| Locally Raised Revenues                                    | 15,000                 | 0                         | 0%              | 3,750                   | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 68,650                 | 92,559                    | 135%            | 17,163                  | 29,818                 | 174%            |
| District Unconditional Grant (Wage)                        | 482,922                | 362,192                   | 75%             | 120,731                 | 120,731                | 100%            |
| <i>Development Revenues</i>                                | 1,052,531              | 1,047,756                 | 100%            | 263,133                 | 349,013                | 133%            |
| Multi-Sectoral Transfers to LLGs                           | 907,806                | 919,107                   | 101%            | 226,951                 | 302,602                | 133%            |
| District Discretionary Development Equalization Gran       | 144,726                | 128,650                   | 89%             | 36,181                  | 46,411                 | 128%            |
| <b>Total Revenues</b>                                      | <b>2,061,398</b>       | <b>1,855,620</b>          | <b>90%</b>      | <b>515,350</b>          | <b>588,743</b>         | <b>114%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,008,867              | 807,162                   | 80%             | 252,217                 | 234,731                | 93%             |
| Wage   | 482,922                | 362,192                   | 75%             | 120,731                 | 120,731                | 100%            |
| Non Wage   | 525,944                | 444,970                   | 85%             | 131,486                 | 114,000                | 87%             |
| <i>Development Expenditure</i>                             | 1,052,531              | 1,004,747                 | 95%             | 263,133                 | 331,479                | 126%            |
| Domestic Development                                       | 1,052,531              | 1,004,747                 | 95%             | 263,133                 | 331,479                | 126%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,061,398</b>       | <b>1,811,909</b>          | <b>88%</b>      | <b>515,349</b>          | <b>566,210</b>         | <b>110%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 701                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 43,010                    | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 43,010                    | 4%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>43,711</b>             | <b>2%</b>       |                         |                        |                 |

The department has an approved budget of shs 2,061,398,000 and Cumulatively the department has received shs;1,855,620,000 representing 90% of the total budget, the department planed for shs;515,350,000 in this quarter, received shs;588,743,000 which represents 114 % of the quarter plan, the percentage is high because the department received all the unconditional grant (non-wage) in this quarter at 174%, multi sectoral transfers to L.L.Gs that is 133%, development revenues of 133%, DDEG of 128% and spent shs;571,210,000 which represents 111% of the received amount

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

The department had an unspent balance of shs. 38,711,000 representing 2% of the annual budget. This unspent balance was meant for capacity building which had not been carried out and internet installation which is in process of procurement.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1381 District and Urban Administration**

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| %age of LG establish posts filled                                       | 80   | 0   |
| No. (and type) of capacity building sessions undertaken                 | 12   | 0   |
| Availability and implementation of LG capacity building policy and plan |  | yes   |
| %age of staff trained in Records Management                             | 08   | 2   |
| <b>Function Cost (UShs '000)</b>  | 2,061,398                                      | <b>1,811,909</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>2,061,398</b>                               | <b>1,811,909</b>                                  |

Small office equipments procured,generator fuel procured,CAOs travel to line ministries facilitated,power bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound cleaners paid, security at the district headquarters provided,District payroll managed, kilometrige paid to PHRO and DCAO,Human resource audit carried out,Salaries, pension and gratuity paid.

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 604,497                | 331,049                   | 55%             | 151,124                 | 97,458                 | 64%             |
| Locally Raised Revenues                                    | 30,500                 | 0                         | 0%              | 7,625                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 182,971                | 0                         | 0%              | 45,743                  | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 85,531                 | 101,928                   | 119%            | 21,383                  | 21,084                 | 99%             |
| Urban Unconditional Grant (Non-Wage)                       | 52,293                 | 39,220                    | 75%             | 13,073                  | 13,073                 | 100%            |
| Urban Unconditional Grant (Wage)                           | 140,247                | 105,186                   | 75%             | 35,062                  | 35,062                 | 100%            |
| District Unconditional Grant (Wage)                        | 112,955                | 84,716                    | 75%             | 28,239                  | 28,239                 | 100%            |
| <i>Development Revenues</i>                                | 35,357                 | 37,857                    | 107%            | 8,839                   | 10,286                 | 116%            |
| District Discretionary Development Equalization Grant      | 10,000                 | 12,500                    | 125%            | 2,500                   | 1,833                  | 73%             |
| Urban Discretionary Development Equalization Grant         | 25,357                 | 25,357                    | 100%            | 6,339                   | 8,452                  | 133%            |
| <b>Total Revenues</b>                                      | <b>639,854</b>         | <b>368,907</b>            | <b>58%</b>      | <b>159,964</b>          | <b>107,743</b>         | <b>67%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 604,497                | 331,049                   | 55%             | 151,124                 | 97,458                 | 64%             |
| Wage   | 252,851                | 154,722                   | 61%             | 63,213                  | 63,242                 | 100%            |
| Non Wage   | 351,646                | 176,327                   | 50%             | 87,912                  | 34,216                 | 39%             |
| <i>Development Expenditure</i>                             | 35,357                 | 36,024                    | 102%            | 8,839                   | 8,452                  | 96%             |
| Domestic Development                                       | 35,357                 | 36,024                    | 102%            | 8,839                   | 8,452                  | 96%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>639,854</b>         | <b>367,073</b>            | <b>57%</b>      | <b>159,964</b>          | <b>105,910</b>         | <b>66%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 1,833                     | 5%              |                         |                        |                 |
| Domestic Development                                       |                        | 1,833                     | 5%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,834</b>              | <b>0%</b>       |                         |                        |                 |

The dept has shs 639,854,000 as budgeted figure out of which shs368,907,000 was received representing 58% this is because funds were transferred directly to sub counties yet the IPFs appear in our budget. Out of the received funds shs367,073,000 was spent leaving an unspent balance of 1,833,000 meant for laptops which had not yet been delivered.

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

The unspent balances were meant for procurement of laptops and book shelves.

**(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> |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 30-06-2016                                     | 31-03-2017  |
| Value of LG service tax collection                                  | 32000000                                       | 8000000   |
| Value of Other Local Revenue Collections                            |  | 3000000   |
| Date of Approval of the Annual Workplan to the Council              | 30-03-2017                                     | 31-03-2017  |
| Date for presenting draft Budget and Annual workplan to the Council |  | 31-03-2017  |
| Date for submitting annual LG final accounts to Auditor General     | 30-08-2016                                     | 31-03-2017  |
| <b>Function Cost (UShs '000)</b>                                    | <b>639,854</b>                                 | <b>367,073</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>639,854</b>                                 | <b>367,073</b>                                    |

travel to line ministries, production of draft budgets, joint submission of Q2 performance report, production and submission of draft contract form B, monitoring, revenue mobilisation, responding to audit queries.

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 453,308                | 318,608                   | 70%             | 113,327                 | 116,154                | 102%            |
| Locally Raised Revenues                                    | 16,994                 | 3,583                     | 21%             | 4,249                   | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 221,343                | 153,797                   | 69%             | 55,336                  | 62,411                 | 113%            |
| District Unconditional Grant (Wage)                        | 214,971                | 161,228                   | 75%             | 53,743                  | 53,743                 | 100%            |
| <b>Total Revenues</b>                                      | <b>453,308</b>         | <b>318,608</b>            | <b>70%</b>      | <b>113,327</b>          | <b>116,154</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 453,308                | 308,450                   | 68%             | 113,327                 | 106,206                | 94%             |
| Wage   | 214,971                | 161,228                   | 75%             | 53,743                  | 53,743                 | 100%            |
| Non Wage   | 238,337                | 147,222                   | 62%             | 59,584                  | 52,463                 | 88%             |
| <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>453,308</b>         | <b>308,450</b>            | <b>68%</b>      | <b>113,327</b>          | <b>106,206</b>         | <b>94%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 10,158                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>10,158</b>             | <b>2%</b>       |                         |                        |                 |

The sector approved annual budget is shs 453,308,000 out of which shs 318,608,000 was received cumulatively during the third quarter representing 70% of the approved annual Budget. During the third quarter, the sector spent shs 308,405,000 cumulatively representing 68% of the approved annual budget.

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

the unspent balance was meant for PAC activities pending the approval of a new committee.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b>                               |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared | 100  | 25  |
| No. of Land board meetings   | 06   | 1   |
| No. of Auditor Generals queries reviewed per LG                            | 04   | 01  |
| No. of LG PAC reports discussed by Council                                 |  | 1   |
| No of minutes of Council meetings with relevant resolutions                | 6  | 0   |
| <b>Function Cost (UShs '000)</b>   | <b>453,308</b>                             | <b>308,450</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>453,308</b>                             | <b>308,450</b>                                |

Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, sitting allowances paid, District Chairperson's, Vice Chairperson's and speaker's travels facilitated, minutes produced, office requirements and stationery procured, meals and drinks procured, vehicle serviced and maintained.



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 341,709                | 255,657                   | 75%             | 85,427                  | 84,052                 | 98%             |
| Sector Conditional Grant (Wage)                            | 221,113                | 165,835                   | 75%             | 55,278                  | 55,278                 | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 34,296                 | 25,722                    | 75%             | 8,574                   | 8,574                  | 100%            |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 4,500                  | 3,500                     | 78%             | 1,125                   | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 80,801                 | 60,600                    | 75%             | 20,200                  | 20,200                 | 100%            |
| <i>Development Revenues</i>                                | 53,399                 | 53,399                    | 100%            | 13,350                  | 17,800                 | 133%            |
| Development Grant  | 31,490                 | 31,490                    | 100%            | 7,873                   | 10,497                 | 133%            |
| District Discretionary Development Equalization Gran       | 21,909                 | 21,908                    | 100%            | 5,477                   | 7,303                  | 133%            |
| <b>Total Revenues</b>                                      | <b>395,108</b>         | <b>309,055</b>            | <b>78%</b>      | <b>98,777</b>           | <b>101,852</b>         | <b>103%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 341,709                | 254,262                   | 74%             | 85,427                  | 82,664                 | 97%             |
| Wage   | 301,913                | 226,435                   | 75%             | 75,478                  | 75,478                 | 100%            |
| Non Wage   | 39,796                 | 27,827                    | 70%             | 9,949                   | 7,186                  | 72%             |
| <i>Development Expenditure</i>                             | 53,399                 | 26,879                    | 50%             | 13,350                  | 10,819                 | 81%             |
| Domestic Development                                       | 53,399                 | 26,879                    | 50%             | 13,350                  | 10,819                 | 81%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>395,108</b>         | <b>281,140</b>            | <b>71%</b>      | <b>98,777</b>           | <b>93,483</b>          | <b>95%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,395                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 26,520                    | 50%             |                         |                        |                 |
| Domestic Development                                       |                        | 26,520                    | 50%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>27,915</b>             | <b>7%</b>       |                         |                        |                 |

The department has a budget estimate of 395,108,000 out of which 309,055,000 was received cumulatively representing 78% of the funds so far received shs 101,852 was received in the third quarter. The quarterly budget was 98,777,000 out of which 101,852,000 was received representing 103% of the quarterly budget. This was because of the local revenue transferred for commercial activities. Shs 93,483,000 was spent representing 95% of the budget

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

The unspent balance was payment for construction of a slaughter slab which was not yet certified. The supplier for fruit fly traps had also not been paid and vaccination of cattle had not been completed

**(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 Extension Services</b> |  |   |
| Function Cost (UShs '000)                             | 0  | 0   |
| <b>Function: 0182 District Production Services</b>    |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of livestock vaccinated   | 140000   | 492341  |
| No. of livestock by type undertaken in the slaughter slabs                      | 2755   | 1725  |
| No. of fish ponds constructed and maintained                                    | 20   | 17  |
| No. of fish ponds stocked   | 2  | 2   |
| Quantity of fish harvested  | 2000   | 1290  |
| No. of tsetse traps deployed and maintained                                     | 500  | 500   |
| No of slaughter slabs constructed   | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>382,328</b>                                 | <b>271,688</b>                                    |
| <b>Function: 0183 District Commercial Services</b>                              |  |   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1  | 1   |
| No of businesses assisted in business registration process                      | 2  | 2   |
| No. of market information reports disseminated                                  | 2  | 0   |
| No of cooperative groups supervised   | 12   | 4   |
| No. of cooperative groups mobilised for registration                            | 4  | 0   |
| No. of cooperatives assisted in registration                                    | 4  | 0   |
| No. of value addition facilities in the district                                | 50   | 0   |
| A report on the nature of value addition support existing and needed            | no   | No  |
| <b>Function Cost (US\$ '000)</b>  | <b>12,780</b>                                  | <b>9,452</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>395,108</b>                                 | <b>281,140</b>                                    |

Three SACCOs were registered, 200 mango fruit fly traps were procured, 10 Bee hives were procured and distributed to four farmers in Kasasira, Buseta, Kadama and Kirika sub counties, poultry vaccination was carried out in Tirinyi, Kibuku and Kibuku Town council. A slaughter slab was constructed in Kibuku Town Council as a sampling net, oxygen metre and a digital weighing scale were procured, Tsetse surveillance was done in Kirika sub county, technical support to Bee keepers was done in Kirika and Kagumu sub counties, supervision of fish pond construction was done in Buseta, Kasasira and Kadama sub counties

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,671,416              | 1,388,538                 | 83%             | 417,854                 | 409,430                | 98%             |
| Sector Conditional Grant (Wage)                            | 1,479,725              | 1,124,079                 | 76%             | 369,931                 | 374,693                | 101%            |
| Sector Conditional Grant (Non-Wage)                        | 151,691                | 92,187                    | 61%             | 37,923                  | 34,737                 | 92%             |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 132,272                   |                 | 0                       | 0                      |                 |
| Unspent balances – Other Government Transfers              | 37,000                 | 37,000                    | 100%            | 9,250                   | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 2,000                  | 3,000                     | 150%            | 500                     | 0                      | 0%              |
| <i>Development Revenues</i>                                | 69,747                 | 50,000                    | 72%             | 17,437                  | 16,667                 | 96%             |
| Transitional Development Grant                             | 19,747                 | 0                         | 0%              | 4,937                   | 0                      | 0%              |
| District Discretionary Development Equalization Gran       | 50,000                 | 50,000                    | 100%            | 12,500                  | 16,667                 | 133%            |
| <b>Total Revenues</b>                                      | <b>1,741,163</b>       | <b>1,438,538</b>          | <b>83%</b>      | <b>435,291</b>          | <b>426,096</b>         | <b>98%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,671,416              | 1,385,037                 | 83%             | 417,854                 | 411,550                | 98%             |
| Wage   | 1,479,725              | 1,124,079                 | 76%             | 369,931                 | 374,693                | 101%            |
| Non Wage   | 191,691                | 260,958                   | 136%            | 47,923                  | 36,857                 | 77%             |
| <i>Development Expenditure</i>                             | 69,747                 | 25,389                    | 36%             | 17,437                  | 25,389                 | 146%            |
| Domestic Development                                       | 69,747                 | 25,389                    | 36%             | 17,437                  | 25,389                 | 146%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,741,163</b>       | <b>1,410,426</b>          | <b>81%</b>      | <b>435,291</b>          | <b>436,939</b>         | <b>100%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,501                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 24,611                    | 35%             |                         |                        |                 |
| Domestic Development                                       |                        | 24,611                    | 35%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>28,112</b>             | <b>2%</b>       |                         |                        |                 |

The department has an approved budget estimate of shs 1,741,163,000 out of which shs 1,438,538,000 cumulatively by the end of the third quarter representing 83%. This is high because of the receipt of unconditional grant at 150% and DDEG at 100%. Out of the received funds 81% has been spent leaving unspent balances of 2%.

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

most of the unspent balance is DDEG, it is ment for payment for rehabilitation of the old theatre and procurement of a laptop computer for the district Health office, both are in advanced stages and will be completed in the 4th 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: 0881 Primary Healthcare</b> |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities                       | 10000  | 10161   |
| Number of inpatients that visited the NGO Basic health facilities                        | 500  | 3420  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 400  | 646   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 500  | 2301  |
| Number of trained health workers in health centers                                       | 220  | 175   |
| No of trained health related training sessions held.                                     | 12   | 6   |
| Number of outpatients that visited the Govt. health facilities.                          | 190000   | 189025  |
| Number of inpatients that visited the Govt. health facilities.                           | 11000  | 15320   |
| No and proportion of deliveries conducted in the Govt. health facilities                 | 6000   | 7695  |
| % age of approved posts filled with qualified health workers                             | 75   | 76  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.     | 80   | 80  |
| No of children immunized with Pentavalent vaccine  | 8000   | 11363   |
| No of healthcentres constructed  | 1  | 1   |
| No of maternity wards constructed  | 1  | 0   |
| Value of medical equipment procured  | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>   | <b>234,438</b>                                 | <b>220,118</b>                                    |
| <b>Function: 0882 District Hospital Services</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                                       | <b>0</b>  |
| <b>Function: 0883 Health Management and Supervision</b>                                  |  |   |
| <b>Function Cost (US\$ '000)</b>   | <b>1,506,725</b>                               | <b>1,190,308</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>1,741,163</b>                               | <b>1,410,426</b>                                  |

Assorted medical equipment were procured, the department received a donation of a Vehicle from SDS, programme specific support supervision and integrated support supervision. Quarterly review meeting at District and HSD level was carried out and staff underwent short trainings in Continuous quality improvement, Family planning service provision and HIV/AIDS care.

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 8,124,428              | 6,000,887                 | 74%             | 2,031,107               | 2,152,660              | 106%            |
| Sector Conditional Grant (Wage)                            | 6,608,757              | 4,970,825                 | 75%             | 1,652,189               | 1,656,942              | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 1,438,693              | 961,469                   | 67%             | 359,673                 | 477,224                | 133%            |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 28,080                 | 34,170                    | 122%            | 7,020                   | 7,020                  | 100%            |
| District Unconditional Grant (Non-Wage)                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 45,898                 | 34,423                    | 75%             | 11,474                  | 11,474                 | 100%            |
| <i>Development Revenues</i>                                | 203,001                | 198,751                   | 98%             | 50,750                  | 67,667                 | 133%            |
| Development Grant  | 186,001                | 186,001                   | 100%            | 46,500                  | 62,000                 | 133%            |
| District Discretionary Development Equalization Gran       | 17,000                 | 12,750                    | 75%             | 4,250                   | 5,667                  | 133%            |
| <b>Total Revenues</b>                                      | <b>8,327,428</b>       | <b>6,199,638</b>          | <b>74%</b>      | <b>2,081,857</b>        | <b>2,220,327</b>       | <b>107%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 8,124,428              | 5,990,343                 | 74%             | 2,031,107               | 2,146,346              | 106%            |
| Wage   | 6,654,656              | 4,995,743                 | 75%             | 1,663,664               | 1,668,416              | 100%            |
| Non Wage   | 1,469,772              | 994,600                   | 68%             | 367,443                 | 477,930                | 130%            |
| <i>Development Expenditure</i>                             | 203,001                | 136,655                   | 67%             | 50,750                  | 63,316                 | 125%            |
| Domestic Development                                       | 203,001                | 136,655                   | 67%             | 50,750                  | 63,316                 | 125%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>8,327,428</b>       | <b>6,126,999</b>          | <b>74%</b>      | <b>2,081,857</b>        | <b>2,209,661</b>       | <b>106%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 10,543                    | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 62,095                    | 31%             |                         |                        |                 |
| Domestic Development                                       |                        | 62,095                    | 31%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>72,639</b>             | <b>1%</b>       |                         |                        |                 |

The department has an approved budget estimate of shillings 8,327,428,000 out of which 6,199,638,000 was received cumulatively representing 74%. The quarterly receipts were shs 2,220,327,000 out of the budgeted 2,081,857,000 representing 107% this was because of the development funds that were all received in third quarter. Expenditure was to the tune of 74% leaving unspent balance of 1%.

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

Development projects works are on going and have not yet been certified.

**(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**2016/17 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of teachers paid salaries  | 997  | 997   |
| No. of qualified primary teachers                                      | 997  | 997   |
| No. of pupils enrolled in UPE  | 50000  | 50000   |
| No. of Students passing in grade one                                   | 250  | 250   |
| No. of pupils sitting PLE  | 2600   | 2600  |
| No. of classrooms rehabilitated in UPE                                 | 4  | 2   |
| No. of latrine stances constructed                                     | 10   | 3   |
| No. of teacher houses constructed                                      | 1  | 1   |
| <b>Function Cost (UShs '000)</b>                                       | <b>639,709</b>                                 | <b>409,073</b>                                    |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of students enrolled in USE  | 6400   | 6400  |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,001,984</b>                               | <b>667,990</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                            | 4  | 45  |
| <b>Function Cost (UShs '000)</b>                                       | <b>6,685,736</b>                               | <b>5,049,936</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>8,327,428</b>                               | <b>6,126,999</b>                                  |

Consultations to the line ministry done, inspection of primary schools carried out, water Aid activities i.e training of senior women teachers carried out and payments of retentions for last years activities done

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 644,607                | 359,077                   | 56%             | 161,152                 | 112,748                | 70%             |
| Sector Conditional Grant (Non-Wage)                        | 469,380                | 281,293                   | 60%             | 117,345                 | 103,441                | 88%             |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 135,000                | 49,862                    | 37%             | 33,750                  | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 37,227                 | 27,921                    | 75%             | 9,307                   | 9,307                  | 100%            |
| <b>Total Revenues</b>                                      | <b>644,607</b>         | <b>359,077</b>            | <b>56%</b>      | <b>161,152</b>          | <b>112,748</b>         | <b>70%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 644,607                | 296,155                   | 46%             | 161,152                 | 76,241                 | 47%             |
| Wage   | 37,227                 | 27,921                    | 75%             | 9,307                   | 9,307                  | 100%            |
| Non Wage   | 607,380                | 268,234                   | 44%             | 151,845                 | 66,934                 | 44%             |
| <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>644,607</b>         | <b>296,155</b>            | <b>46%</b>      | <b>161,152</b>          | <b>76,241</b>          | <b>47%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 62,922                    | 10%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>62,922</b>             | <b>10%</b>      |                         |                        |                 |

The roads sector has an approved budget of UGX 644,607,350 of which a total UGX359,077,000 was received representing 56% of the annual budget. The planned budget for quarter was UGX 161,152,731 implying 70% of the quarterly budget was received. The sector spent a total of UGX76,241,000 representing 46% of the Annual budget.

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

Break down of the Motor Grader

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                       | <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 bottle necks removed from CARs                             | 44   | 27  |
| Length in Km of Urban paved roads routinely maintained           | 1  | 0   |
| Length in Km of Urban unpaved roads routinely maintained         | 69   | 51  |
| Length in Km of Urban unpaved roads periodically maintained      | 69   | 17  |
| Length in Km of District roads routinely maintained              | 103  | 76  |
| No. of bridges maintained  | 18   | 0   |
| <b>Function Cost (UShs '000)</b>                                 | <b>644,607</b>                             | <b>296,155</b>                                |
| <b>Function: 0482 District Engineering Services</b>              |  |   |
| <b>Function Cost (UShs '000)</b>                                 | <b>0</b>                                   | <b>0</b>                                      |
| <b>Function: 0483 Municipal Services</b>                         |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <i>Function Cost (UShs '000)</i>     | 0  | 0   |
| <b>Cost of Workplan (UShs '000):</b> | <b>644,607</b>                                 | <b>296,155</b>                                    |

Manual routine maintenance of 81.75Km - Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Molokocho-Kaderuna, Kataka-Kiryolo-Nangolo, Midiri-Buseta, Nalubembe-Bumiza-Kannyolo-Buseta and Kadama-Kenkebu roads; repair of road equipmnet; transfers to Town Council



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>Recurrent Revenues</i>                                  | 34,760                 | 26,070                    | 75%             | 8,690                   | 8,690                  | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 34,760                 | 26,070                    | 75%             | 8,690                   | 8,690                  | 100%            |
| <i>Development Revenues</i>                                | 809,723                | 823,424                   | 102%            | 202,431                 | 267,908                | 132%            |
| Development Grant  | 466,506                | 466,506                   | 100%            | 116,627                 | 155,502                | 133%            |
| Other Transfers from Central Government                    | 6,000                  | 6,000                     | 100%            | 1,500                   | 0                      | 0%              |
| District Discretionary Development Equalization Gran       | 337,217                | 350,918                   | 104%            | 84,304                  | 112,406                | 133%            |
| <b>Total Revenues</b>                                      | <b>844,483</b>         | <b>849,494</b>            | <b>101%</b>     | <b>211,121</b>          | <b>276,598</b>         | <b>131%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 34,760                 | 19,880                    | 57%             | 8,690                   | 2,499                  | 29%             |
| Wage   | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage   | 34,760                 | 19,880                    | 57%             | 8,690                   | 2,499                  | 29%             |
| <i>Development Expenditure</i>                             | 809,723                | 560,624                   | 69%             | 202,431                 | 208,009                | 103%            |
| Domestic Development                                       | 809,723                | 560,624                   | 69%             | 202,431                 | 208,009                | 103%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>844,483</b>         | <b>580,504</b>            | <b>69%</b>      | <b>211,121</b>          | <b>210,509</b>         | <b>100%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 6,191                     | 18%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 262,800                   | 32%             |                         |                        |                 |
| Domestic Development                                       |                        | 262,800                   | 32%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>268,990</b>            | <b>32%</b>      |                         |                        |                 |

.The department has a total budget allocation of 844,483,000 out of which 849,494,000 was cumulatively received during the third quarter representing a cumulative receipt of 101%. This was because all the development grant was received in third quarter. Shs 210,508,935 was spent within the quarter. This was due to drilling works that are underway and also rehabilitation of boreholes that has not commenced.

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

Works of drilling and rehabilitation of boreholes are under way and also correction of defects on sources worked on in FY 15/16 is also being handled.

**(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**2016/17 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction               | 89   | 84  |
| No. of water points tested for quality                                | 80   | 52  |
| No. of water pump mechanics, scheme attendants and caretakers trained | 00   | 0   |
| No. of water user committees formed.                                  | 30   | 30  |
| No. of Water User Committee members trained                           | 30   | 30  |
| No. of deep boreholes drilled (hand pump, motorised)                  | 30   | 29  |
| No. of deep boreholes rehabilitated                                   | 9  | 0   |
| <b>Function Cost (US\$ '000)</b>                                      | <b>844,483</b>                                 | <b>580,504</b>                                    |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>               |  |   |
| Length of pipe network extended (m)                                   | 00   | 0   |
| <b>Function Cost (US\$ '000)</b>                                      | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                  | <b>844,483</b>                                 | <b>580,504</b>                                    |

Constructed and paid for 09 new boreholes under DDEG, maintained the motor vehicle, laptop and printer.

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 73,603                 | 53,077                    | 72%             | 18,401                  | 16,526                 | 90%             |
| Sector Conditional Grant (Non-Wage)                        | 5,406                  | 4,055                     | 75%             | 1,352                   | 1,352                  | 100%            |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| District Unconditional Grant (Non-Wage)                    | 6,500                  | 3,500                     | 54%             | 1,625                   | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 60,697                 | 45,522                    | 75%             | 15,174                  | 15,174                 | 100%            |
| <i>Development Revenues</i>                                | 21,909                 | 21,909                    | 100%            | 5,477                   | 7,303                  | 133%            |
| District Discretionary Development Equalization Gran       | 21,909                 | 21,909                    | 100%            | 5,477                   | 7,303                  | 133%            |
| <b>Total Revenues</b>                                      | <b>95,511</b>          | <b>74,986</b>             | <b>79%</b>      | <b>23,878</b>           | <b>23,829</b>          | <b>100%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 73,603                 | 53,066                    | 72%             | 18,401                  | 16,517                 | 90%             |
| Wage   | 60,697                 | 45,522                    | 75%             | 15,174                  | 15,174                 | 100%            |
| Non Wage   | 12,906                 | 7,544                     | 58%             | 3,227                   | 1,343                  | 42%             |
| <i>Development Expenditure</i>                             | 21,909                 | 19,972                    | 91%             | 5,477                   | 9,129                  | 167%            |
| Domestic Development                                       | 21,909                 | 19,972                    | 91%             | 5,477                   | 9,129                  | 167%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>95,511</b>          | <b>73,038</b>             | <b>76%</b>      | <b>23,878</b>           | <b>25,646</b>          | <b>107%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 11                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 1,937                     | 9%              |                         |                        |                 |
| Domestic Development                                       |                        | 1,937                     | 9%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,947</b>              | <b>2%</b>       |                         |                        |                 |

Out of the departmental approved annual budget of shs. 95,511,000/= (wage and non wage), shs. 74,986,000/= was cumulatively received by the end of the third quarter representing 79% of the annual budget. By the end of the third quarter, the department had a cumulative expenditure of shs. 73,038,000/= representing 76% of the approved annual budget. The department had a quarterly plan of shs. 23,878,000, out of which shs. 23,829,000 was received representing 100% of the quarterly plan. The departmental third quarter expenditure was 25,646,000/= representing 107% of the quarterly plan, this was due to accumulated unspent balance during the first and second quarters. The department had un spent balance of shs. 1,947,000 representing 2% of the annual approved budget.

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

Unspent balances were part of the funds meant for compound designing delayed by the prolonged dry spell.

**(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>     |  |   |
| No. of monitoring and compliance surveys undertaken    | 2  | 0   |
| Area (Ha) of trees established (planted and surviving) | 2  | 2   |
| Area (Ha) of Wetlands demarcated and restored          | 1  | 0   |
| <b>Function Cost (UShs '000)</b>                       | <b>95,511</b>                              | <b>73,038</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                   | <b>95,511</b>                              | <b>73,038</b>                                 |

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**Vote: 605** Kibuku District

**2016/17 Quarter 3**

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***Workplan 8: Natural Resources***

Procured 1kg of tree seeds, poles, pesticides, paid for potting s, payment of casual laborers, Report submission to Ministry of Lands, Housing and Urban Development, District Physical Planning Committee meeting conducted, carried out follow up, supervision and monitoring of physical planning. Conducted backstopping and capacity building for lower physical planning committees, followed up with the Solicitor General over the natural resources ordinance, carried out backstopping of CBOs, NGOs and CSO on the wise use concept of wetlands and consulted with the Ministry of Water and Environment over the National Forestry and Tree Planting Regulations 2016.

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 9: Community Based Services****(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>                                  | 158,557                | 124,783                   | 79%             | 39,639                  | 40,014                 | 101%            |
| Sector Conditional Grant (Non-Wage)                        | 50,457                 | 37,842                    | 75%             | 12,614                  | 12,614                 | 100%            |
| Locally Raised Revenues                                    | 4,500                  | 3,000                     | 67%             | 1,125                   | 1,500                  | 133%            |
| Other Transfers from Central Government                    |                        | 6,240                     |                 | 0                       | 0                      |                 |
| District Unconditional Grant (Wage)                        | 103,600                | 77,700                    | 75%             | 25,900                  | 25,900                 | 100%            |
| <i>Development Revenues</i>                                | 26,256                 | 26,256                    | 100%            | 6,564                   | 8,752                  | 133%            |
| Transitional Development Grant                             | 4,348                  | 4,348                     | 100%            | 1,087                   | 1,449                  | 133%            |
| District Discretionary Development Equalization Gran       | 21,909                 | 21,909                    | 100%            | 5,477                   | 7,303                  | 133%            |
| <b>Total Revenues</b>                                      | <b>184,813</b>         | <b>151,039</b>            | <b>82%</b>      | <b>46,203</b>           | <b>48,766</b>          | <b>106%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 158,557                | 109,926                   | 69%             | 39,639                  | 33,316                 | 84%             |
| Wage   | 103,600                | 77,700                    | 75%             | 25,900                  | 25,900                 | 100%            |
| Non Wage   | 54,957                 | 32,226                    | 59%             | 13,739                  | 7,416                  | 54%             |
| <i>Development Expenditure</i>                             | 26,256                 | 6,405                     | 24%             | 6,564                   | 1,167                  | 18%             |
| Domestic Development                                       | 26,256                 | 6,405                     | 24%             | 6,564                   | 1,167                  | 18%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>184,813</b>         | <b>116,330</b>            | <b>63%</b>      | <b>46,203</b>           | <b>34,483</b>          | <b>75%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 14,857                    | 9%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 19,852                    | 76%             |                         |                        |                 |
| Domestic Development                                       |                        | 19,852                    | 76%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>34,709</b>             | <b>19%</b>      |                         |                        |                 |

The department has an approved budget estimate of 184,813,000 out of which 48,766,00 which is 106% was received in third quarter against a quarterly budget of 46,203,000. The cumulative annual outturn is 151,039,000 which is 82% of the total revenues. The cumulative expenditure is 116,330,000 which is 63% of the total budget. The quarterly expenditure performed at 34,483,000 which is 75% of the quarterly outturn. Out of which 25,900,000 was for wages. The Youth livelihood fund operation fund was 6,330,557 and all was received. The closing balance was 34,709,000 which is 19%. Out of which 14,857,000 was for non wage recurrent which is 9%. And 19,852,000 which is 76% was for development.

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

The unspent balances are for PWD IGA projects, DDEG, None wage recurrent and YLP operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of children settled   |  | 8   |
| No. of Active Community Development Workers                     | 14   | 14  |
| No. FAL Learners Trained  | 900  | 660   |
| No. of children cases ( Juveniles) handled and settled          | 12   | 10  |
| No. of Youth councils supported                                 | 4  | 3   |
| No. of assisted aids supplied to disabled and elderly community | 12   | 6   |
| No. of women councils supported                                 | 12   | 3   |
| <b>Function Cost (US\$ '000)</b>                                | 184,813  | <b>116,330</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>184,813</b>                                 | <b>116,330</b>                                    |

Over the quarter the department performed was follows, submitted reports on CBR activities to line Ministries, FAL monitoring and facilitation of instructors, facilitated one youth leaders to attend the launch of the National youth Policy in Kampala, facilitated youth Council Executive committee meeting, facilitated the youth leaders to conduct routine mobilization and supervision of YLP projects, conducted enforcement of recovery of YLP funds, facilitated one Radio Talk show, follow up of accountabilities and Audit of projects, women council executive meeting was facilitated, Monitoring of women projects was conducted, women's day celebration was held, conducted gender awareness meeting at lower local governments, delivered mandatory reports on UWEP, CBR to Ministry of gender Labour and Social development,

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                                  | 55,556                 | 53,706                    | 97%             | 13,889                  | 14,656                 | 106%            |
| District Unconditional Grant (Non-Wage)                    | 28,324                 | 33,282                    | 118%            | 7,081                   | 7,848                  | 111%            |
| District Unconditional Grant (Wage)                        | 27,232                 | 20,424                    | 75%             | 6,808                   | 6,808                  | 100%            |
| <i>Development Revenues</i>                                | 22,598                 | 13,177                    | 58%             | 5,650                   | 7,530                  | 133%            |
| District Discretionary Development Equalization Gran       | 22,598                 | 13,177                    | 58%             | 5,650                   | 7,530                  | 133%            |
| <b>Total Revenues</b>                                      | <b>78,154</b>          | <b>66,883</b>             | <b>86%</b>      | <b>19,539</b>           | <b>22,186</b>          | <b>114%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 55,556                 | 53,592                    | 96%             | 13,889                  | 14,567                 | 105%            |
| Wage   | 27,232                 | 20,424                    | 75%             | 6,808                   | 6,808                  | 100%            |
| Non Wage   | 28,324                 | 33,168                    | 117%            | 7,081                   | 7,759                  | 110%            |
| <i>Development Expenditure</i>                             | 22,598                 | 9,580                     | 42%             | 5,650                   | 4,588                  | 81%             |
| Domestic Development                                       | 22,598                 | 9,580                     | 42%             | 5,650                   | 4,588                  | 81%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>78,154</b>          | <b>63,172</b>             | <b>81%</b>      | <b>19,539</b>           | <b>19,155</b>          | <b>98%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 114                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,597                     | 16%             |                         |                        |                 |
| Domestic Development                                       |                        | 3,597                     | 16%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,711</b>              | <b>5%</b>       |                         |                        |                 |

The unit has a total budget of shs.78,154,000 and cumulatively received shs66,883,000 representing 86% . The quarterly out turn was to a tune of 98% leaving an unspent balance of shs 3,711,000 representing 5%.

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

The unspent balance is for retention for Goli Goli pit latrine Construction, One staff also transferred to ministry so salaries was not paid

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |
| No of qualified staff in the Unit                        | 4  | 3   |
| No of Minutes of TPC meetings                            | 12   | 9   |
| <b>Function Cost (UShs '000)</b>                         | <b>78,154</b>                              | <b>63,172</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>78,154</b>                              | <b>63,172</b>                                 |

Two staff salaries paid, District Executive Committee, Resident District Commissioner and technical monitoring conducted and reports were written. Travelled to Kampala to submit PAF report to ministry of Finance, bought 2 pieces of toner, Stationery, 2 Extension Cables and 2 mice.

**Vote: 605** Kibuku District**2016/17 Quarter 3****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                 | 27,311                    | 73%             | 9,340                   | 8,499                  | 91%             |
| District Unconditional Grant (Non-Wage)                    | 13,000                 | 9,041                     | 70%             | 3,250                   | 2,409                  | 74%             |
| District Unconditional Grant (Wage)                        | 24,360                 | 18,270                    | 75%             | 6,090                   | 6,090                  | 100%            |
| <i>Development Revenues</i>                                | 10,000                 | 7,500                     | 75%             | 2,500                   | 3,333                  | 133%            |
| District Discretionary Development Equalization Gran       | 10,000                 | 7,500                     | 75%             | 2,500                   | 3,333                  | 133%            |
| <b>Total Revenues</b>                                      | <b>47,360</b>          | <b>34,811</b>             | <b>74%</b>      | <b>11,840</b>           | <b>11,832</b>          | <b>100%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 37,360                 | 27,311                    | 73%             | 9,340                   | 8,499                  | 91%             |
| Wage   | 24,360                 | 18,270                    | 75%             | 6,090                   | 6,090                  | 100%            |
| Non Wage   | 13,000                 | 9,041                     | 70%             | 3,250                   | 2,409                  | 74%             |
| <i>Development Expenditure</i>                             | 10,000                 | 7,500                     | 75%             | 2,500                   | 7,500                  | 300%            |
| Domestic Development                                       | 10,000                 | 7,500                     | 75%             | 2,500                   | 7,500                  | 300%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>47,360</b>          | <b>34,811</b>             | <b>74%</b>      | <b>11,840</b>           | <b>15,999</b>          | <b>135%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department has an annual budget of shs 47,360,000 out of which shs 34,811,000 was cummulatively received representing 74%. The quarterly out turn was 135% because of the release of DDEG funds cummulatively for the purchase of laptops in the department.

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1482 Internal Audit Services</b>      |  |   |
| No. of Internal Department Audits                  | 4  | 0   |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2017                                 | 15/5/2017                                     |
| <b>Function Cost (UShs '000)</b>                   | <b>47,360</b>                              | <b>34,811</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>               | <b>47,360</b>                              | <b>34,811</b>                                 |

Carried out audit of 9 sub counties, 11 departments, submission of reports to the Auditor General and payement of staff salaries.



**Vote: 605** Kibuku District

**2016/17 Quarter 3**

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**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**Ia. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

shelves and filling cabinets procured,3laptop computers procured,three computers procured,15 office chairs and 5 tables procured,solar for the administration block Procurement, wooden cabinets procured, internet connected and Public accountability info

5 office chairs and 5 tables procured,salaries to staff paid, vehicle maintained, other equipments maintained,wages paid,burial expenses incurred,national days marked,stationary procured,bank charges paid,small office equipments procured,welfare for staff pa

|  |                |                |
|--|----------------|----------------|
| General Staff Salaries                             |                | 120,731        |
| Contract Staff Salaries (Incl. Casuals, Temporary) |                | 200            |
| Incapacity, death benefits and funeral expenses    |                | 1,200          |
| Welfare and Entertainment                          |                | 503            |
| Printing, Stationery, Photocopying and Binding     |                | 790            |
| Small Office Equipment                             |                | 385            |
| Bank Charges and other Bank related costs          |                | 1,438          |
| Subscriptions                                      |                | 0              |
| Guard and Security services                        |                | 600            |
| Electricity  |                | 124            |
| Water  |                | 132            |
| Consultancy Services- Short term                   |                | 21,270         |
| Travel inland                                      |                | 10,227         |
| Fuel, Lubricants and Oils                          |                | 458            |
| Maintenance - Vehicles                             |                | 919            |
| Fines and Penalties/ Court wards                   |                | 0              |
| Wage Rec't:  | 120,731        | 120,731        |
| Non Wage Rec't:                                    | 14,780         | 16,977         |
| Domestic Dev't:                                    | 17,750         | 21,270         |
| Donor Dev't:                                       |                |                |
| <b>Total</b>                                       | <b>153,261</b> | <b>158,978</b> |

**Output: Human Resource Management Services**

|   |  |  |
|---|--|--|
| % age of staff whose salaries are paid by 28th of every month | 80 (NA)  | 0 (NA)   |
| % age of staff appraised                                      | 80 (NA)  | 0 (NA)   |
| % age of LG establish posts filled                            | 5 (Payroll management facilitaed,stationary paid,small office equipment procured,ant virus procured,stationary procured,processing of salaries facilitated,kilomentrige for PHRO made) | 0 (Payroll management facilitaed,stationary paid,small office equipment procured,ant virus procured,stationary procured,processing of salaries facilitated,kilomentrige for PHRO made) |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>1a. Administration</b>   |  |   |
| % age of pensioners paid by 28th of every month                         | 80 (NA)  | 0 (NA)  |
| Non Standard Outputs:   | NA   | NA  |
| <i>Printing, Stationery, Photocopying and Binding</i>                   |  | 0   |
| <i>Travel inland</i>  |  | 7,841   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 5,245  | 7,841   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>5,245</b>   | <b>7,841</b>  |
| <b>Output: Capacity Building for HLG</b>                                |  |   |
| No. (and type) of capacity building sessions undertaken                 | 3 (Human resource audit carried out, Induction of Area land committees carried out, Induction of PAC members carried out, Training in revenue mobilization carried out, Training on care and management of HIV/AIDS at workplace carried out, Training in performance management carried out, induction of new staff carried out, mentoring in intergration of crosscutting issues carried out, training in planning for retirement carried out, undertaking exchange visit for district leaders undertaken and capacity needs assessment carried out) | 3 (Training in performance management carried out, staff supported to undertake trainings)                                |
| Availability and implementation of LG capacity building policy and plan | YES (District and subcounties)   | yes (Trainings carried out)   |
| Non Standard Outputs:   | NA   | NA  |
| <i>Staff Training</i>   |  | 7,607   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  |  |   |
| <i>Domestic Dev't:</i>  | 16,431   | 7,607   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>16,431</b>  | <b>7,607</b>  |
| <b>Output: Public Information Dissemination</b>                         |  |   |
| Non Standard Outputs:   | Travels to line ministries facilitated, news papers procured, computers maintained, stationary procured, airtime procured  | Travels to line ministries facilitated, news papers procured, computers maintained, stationary procured, airtime procured |
| <i>Books, Periodicals &amp; Newspapers</i>                              |  | 0   |
| <i>Information and communications technology (ICT)</i>                  |  | 0   |
| <i>Wage Rec't:</i>  |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>1a. Administration</b>                   |   |  |
| Non Wage Rec't:                             | 563   | 0  |
| Domestic Dev't:                             | 2,000   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>2,563</b>  | <b>0</b>   |

**Output: Office Support services**

|                               |                                      |                           |
|-------------------------------|--------------------------------------|---------------------------|
| Non Standard Outputs:         | Payment of pension and gratuity made | Pension and gratuity paid |
| Pension for Local Governments |                                      | 89,183                    |
| Wage Rec't:                   |                                      |                           |
| Non Wage Rec't:               | 110,574                              | 89,183                    |
| Domestic Dev't:               |                                      |                           |
| Donor Dev't:                  |                                      |                           |
| <b>Total</b>                  | <b>110,574</b>                       | <b>89,183</b>             |

**Output: Records Management Services**

|   |  |   |
|---|--|---|
| %age of staff trained in Records Management       | 08 (Procurement of stationery made, facilitation of travels to line ministries made, computer servicing made, computer repairs made) | 1 (Procurement of stationery made, facilitation of travels to line ministries made) |
| Non Standard Outputs:                             | NA   | NA  |
| Computer supplies and Information Technology (IT) |  | 0   |
| Printing, Stationery, Photocopying and Binding    |  | 0   |
| Travel inland                                     |  | 0   |
| Wage Rec't:                                       |  |   |
| Non Wage Rec't:                                   | 325  | 0   |
| Domestic Dev't:                                   |  |   |
| Donor Dev't:                                      |  |   |
| <b>Total</b>                                      | <b>325</b>   | <b>0</b>  |

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

|   |   |  |
|---|---|--|
| Date for submitting the Annual Performance Report | 31-03-2017 (Payment of salaries, transfer of funds to kibuku town council, submission of reports to line ministry, supervision of subcounties.) | 31-03-2017 (Payment of salaries, submission of reports to line ministry, supervision of subcounties., Carrying out Transaction at the Bank, Repair of motor vehicle no UAJ 916X, Transfer of Non wage to Town council) |
| Non Standard Outputs:                             | N/A   | N/A  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>   |   |   |
| General Staff Salaries  |   | 63,242  |
| Small Office Equipment  |   | 0   |
| Bank Charges and other Bank related costs                           |   | 351   |
| Consultancy Services- Short term                                    |   | 9,157   |
| Travel inland   |   | 19,482  |
| Wage Rec't:   | 63,213  | 63,242  |
| Non Wage Rec't:   | 16,865  | 20,538  |
| Domestic Dev't:   | 8,839   | 8,452   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>88,917</b>   | <b>92,232</b>   |
| <b>Output: Revenue Management and Collection Services</b>           |   |   |
| Value of Other Local Revenue Collections                            | 3000000 (Locally raised revenues collected)   | 3000000 (Locally raised revenues collected)   |
| Value of Hotel Tax Collected  | 0 (N/A)   | 0 (N/A)   |
| Value of LG service tax collection                                  | 8000000 (Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted)               | 8000000 (Reports produced, revenue returns submitted, Revenue verification exercise at all sub counties and also sensitization) |
| Non Standard Outputs:   | N/A   | N/A   |
| Travel inland   |   | 4,513   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 7,567   | 4,513   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>7,567</b>  | <b>4,513</b>  |
| <b>Output: Budgeting and Planning Services</b>                      |   |   |
| Date for presenting draft Budget and Annual workplan to the Council | 31-03-2017 (Budget estimates for financial year 2017/2018 laid to council)                                      | 31-03-2017 (Budget estimates for financial year 2017/2018 laid to council on 31/03/2017)  |
| Date of Approval of the Annual Workplan to the Council              | 31-03-2017 (Budget copies produced, OBT reports produced and submitted and Budget Desk operations facilitated.) | 31-03-2017 (Budget copies produced, OBT reports produced and submitted and Budget Desk operations facilitated.)                 |
| Non Standard Outputs:   | N/A   | N/A   |
| Travel inland   |   | 2,075   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 7,125   | 2,075   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>7,125</b>  | <b>2,075</b>  |
| <b>Output: LG Expenditure management Services</b>                   |   |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**2. Finance**

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports | Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports |
| <i>Travel inland</i>   |   | 3,058   |
| <i>Wage Rec't:</i>     |   |   |
| <i>Non Wage Rec't:</i> | 5,000   | 3,058   |
| <i>Domestic Dev't:</i> |   |   |
| <i>Donor Dev't:</i>    |   |   |
| <b>Total</b>           | <b>5,000</b>  | <b>3,058</b>  |

**Output: LG Accounting Services**

|   |  |  |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | 31-03-2017 (Production of Nine months financial reports, quarterly and monthly internal reports and review of Midterm financial reports) | 31-03-2017 (Production of Nine months financial reports, quarterly and monthly internal reports and review of Midterm financial reports) |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Travel inland</i>  |  | 4,032  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 5,612  | 4,032  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>5,612</b>   | <b>4,032</b>   |

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                                    | Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser | Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser |
| <i>General Staff Salaries</i>                            |  | 53,743   |
| <i>Allowances</i>  |  | 16,680   |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 264  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 1,000  |
| <i>Welfare and Entertainment</i>                         |  | 2,061  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                     |   |  |
| Printing, Stationery, Photocopying and Binding |   | 0  |
| Small Office Equipment                         |   | 600  |
| Travel inland                                  |   | 11,644   |
| Travel abroad                                  |   | 0  |
| Maintenance - Vehicles                         |   | 4,588  |
| Wage Rec't:                                    | 38,938  | 53,743   |
| Non Wage Rec't:                                | 36,594  | 36,837   |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>75,532</b>   | <b>90,580</b>  |

**Output: LG procurement management services**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                             | 12 DCC minutes will be produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done. | 12 DCC minutes will be produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents |
| Allowances  |  | 940  |
| Advertising and Public Relations                  |  | 2,000  |
| Computer supplies and Information Technology (IT) |  | 0  |
| Welfare and Entertainment                         |  | 0  |
| Printing, Stationery, Photocopying and Binding    |  | 140  |
| Travel inland                                     |  | 0  |
| Wage Rec't:                                       |  |  |
| Non Wage Rec't:                                   | 5,000  | 3,080  |
| Domestic Dev't:                                   |  |  |
| Donor Dev't:                                      |  |  |
| <b>Total</b>                                      | <b>5,000</b>   | <b>3,080</b>   |

**Output: LG staff recruitment services**

|                                  |  |  |
|----------------------------------|--|--|
| Non Standard Outputs:            | DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC o | DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC o |
| Allowances                       |  | 1,980  |
| Advertising and Public Relations |  | 2,000  |
| Welfare and Entertainment        |  | 300  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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  |
| Subscriptions  |   | 0  |
| Travel inland  |   | 2,500  |
| Wage Rec't:  | 14,805  |  |
| Non Wage Rec't:  | 6,060   | 6,780  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>20,865</b>   | <b>6,780</b>   |
| <b>Output: LG Land management services</b>                                 |   |  |
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (kibuku district headquarters)   | 25 (land applications were handled)  |
| No. of Land board meetings   | 0   | 1 (Meetings conducted at Kibuku District Local Government facilitated to discuss Land related issues experienced in the district.) |
| Non Standard Outputs:  | Stationery procured, Reports prepared and Submitted to line ministries,   | Stationery procured, Reports prepared and Submitted to line ministries,  |
| Allowances   |   | 0  |
| Welfare and Entertainment  |   | 0  |
| Travel inland  |   | 1,981  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 1,976   | 1,981  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>1,976</b>  | <b>1,981</b>   |
| <b>Output: LG Financial Accountability</b>                                 |   |  |
| No. of LG PAC reports discussed by Council                                 | 0   | 1 (The internal Audit reports and other accountability related Reports discussed)  |
| No. of Auditor Generals queries reviewed per LG                            | 01 (Meetings held at Kibuku District Local Government Headquarters)       | 01 (Meetings held at Kibuku District Local Government Headquarters)  |
| Non Standard Outputs:  |   | Stationery procured, Reports prepared and Submitted to Line Ministries   |
| Travel inland  |   | 0  |
| Allowances   |   | 0  |
| Welfare and Entertainment  |   | 0  |
| Printing, Stationery, Photocopying and Binding                             |   | 335  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 3,751   | 335  |
| Domestic Dev't:  |   |  |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies***Donor Dev't:*

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>3,751</b> | <b>335</b> |
|--------------|--------------|------------|

**Output: Standing Committees Services**

Non Standard Outputs:

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

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

|                   |  |       |
|-------------------|--|-------|
| <i>Allowances</i> |  | 3,450 |
|-------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 6,203 | 3,450 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>6,203</b> | <b>3,450</b> |
|--------------|--------------|--------------|

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salaries paid to district and sub county extension staff for three months, 69 copies of Newspapers and cleaning equipments procured staff welfare organised at the district. One photocopier and motor vehicle maintained. quarterly reports submitted to MAAIF

Salaries paid to district and sub county extension staff for three months, 69 copies of Newspapers, facilitated technical person from MAAIF for DPMO interviews, motor vehicle maintained. quarterly reports submitted to MAAIF headquarters.

|                               |  |        |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> |  | 75,478 |
|-------------------------------|--|--------|

|  |  |     |
|--|--|-----|
| <i>Books, Periodicals &amp; Newspapers</i> |  | 138 |
|--|--|-----|

|  |  |     |
|--|--|-----|
| <i>Computer supplies and Information Technology (IT)</i> |  | 540 |
|--|--|-----|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> |  | 192 |
|----------------------------------|--|-----|

|                                |  |   |
|--------------------------------|--|---|
| <i>Cleaning and Sanitation</i> |  | 0 |
|--------------------------------|--|---|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 1,504 |
|----------------------|--|-------|

|                                  |  |   |
|----------------------------------|--|---|
| <i>Fuel, Lubricants and Oils</i> |  | 0 |
|----------------------------------|--|---|

|                               |  |   |
|-------------------------------|--|---|
| <i>Maintenance - Vehicles</i> |  | 0 |
|-------------------------------|--|---|

|                    |        |        |
|--------------------|--------|--------|
| <i>Wage Rec't:</i> | 75,478 | 75,478 |
|--------------------|--------|--------|

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,650 | 2,374 |
|------------------------|-------|-------|

|                        |  |   |
|------------------------|--|---|
| <i>Domestic Dev't:</i> |  | 0 |
|------------------------|--|---|

*Donor Dev't:*

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>79,128</b> | <b>77,852</b> |
|--------------|---------------|---------------|

**Output: Crop disease control and marketing**

|   |   |   |
|---|---|---|
| No. of Plant marketing facilities constructed         | 0 (Not planned.)  | 0 (N/A)   |
| Non Standard Outputs:                                 | Fruit fly traps procured and distributed to mango farmers, Bank charges paid, agricultural Goods Inspected and Certified under OWC, | Postponed procurement of Fruit fly traps to forth quarter and Paid Bank Charges |
| <i>Workshops and Seminars</i>                         |   | 937   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 164   |
| <i>Bank Charges and other Bank related costs</i>      |   | 0   |
| <i>Agricultural Supplies</i>                          |   | 2,500   |
| <i>Travel inland</i>                                  |   | 1,640   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 1,174   | 1,101   |
| <i>Domestic Dev't:</i>                                | 1,862   | 4,140   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>3,036</b>  | <b>5,241</b>  |

**Output: Livestock Health and Marketing**

|  |   |   |
|--|---|---|
| No. of livestock by type undertaken in the slaughter slabs | 600 (cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)   | 375 (375 cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.)   |
| No of livestock by types using dips constructed            | 0 (N/A)   | 0 (N/A)   |
| No. of livestock vaccinated                                | 50000 (420000 poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council., 8000 cattle treated/vaccinated in Sub counties of Kirika, Bulangira, Tirinyi, Kibuku and Kibuku Town Council.) | 72341 (72341 poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council., 609 cattle treated in Sub counties of Kirika, Bulangira, Tirinyi, Kibuku and Kibuku Town Council. Avian influenza disease surveillance conducted in the district) |
| Non Standard Outputs:                                      | One coordination visits conducted to MAAIF headquarters. Nalubembe valley tank management committee trained.  | One coordination visit conducted to Makerere University, College of Veterinary Medicine on Trypanosoma drug resistance.   |
| <i>Medical and Agricultural supplies</i>                   |   | 0   |
| <i>Travel inland</i>                                       |   | 2,019   |
| <i>Computer supplies and Information Technology (IT)</i>   |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i>      |   | 0   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>                                     | 1,052   | 1,556   |
| <i>Domestic Dev't:</i>                                     | 2,500   | 463   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,552</b> | <b>2,019</b> |
|--------------|--------------|--------------|

**Output: Fisheries regulation**

|  |   |  |
|--|---|--|
| Quantity of fish harvested                   | 0 | 0 (N/A)  |
| No. of fish ponds stocked                    | 0 | 0 (N/A)  |
| No. of fish ponds constructed and maintained | 0 | 7 (Supervised construction of ponds in Buseta ,Kagumu ,Bulangira ,Kasasira ,Kibuku Town council.)                                    |
| Non Standard Outputs:                        |   | Stationery and computer cartridge,oxygen metre, sampling net, digital weighing scale, conducted annual aquacultural data collection. |

|   |  |     |
|---|--|-----|
| Computer supplies and Information Technology (IT) |  | 270 |
|---|--|-----|

|  |  |     |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding |  | 197 |
|--|--|-----|

|                       |  |       |
|-----------------------|--|-------|
| Agricultural Supplies |  | 3,000 |
|-----------------------|--|-------|

|                                  |  |     |
|----------------------------------|--|-----|
| Consultancy Services- Short term |  | 500 |
|----------------------------------|--|-----|

|               |  |     |
|---------------|--|-----|
| Travel inland |  | 200 |
|---------------|--|-----|

|                        |  |   |
|------------------------|--|---|
| Maintenance - Vehicles |  | 0 |
|------------------------|--|---|

*Wage Rec't:*

|                 |     |     |
|-----------------|-----|-----|
| Non Wage Rec't: | 320 | 667 |
|-----------------|-----|-----|

|                 |       |       |
|-----------------|-------|-------|
| Domestic Dev't: | 3,019 | 3,500 |
|-----------------|-------|-------|

*Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,339</b> | <b>4,167</b> |
|--------------|--------------|--------------|

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

|   |   |   |
|---|---|---|
| No. of tsetse traps deployed and maintained | 300 (kirika, Tirinyi, Buseta, sub counties)                             | 0 (N/A)   |
| Non Standard Outputs:                       | one motorcycle repaired and serviced<br>2 litres of glossineax procured | 18 farmers trained on bee keeping, honey harvesting and processing kagumu and kadama. |

|                           |  |   |
|---------------------------|--|---|
| Fuel, Lubricants and Oils |  | 0 |
|---------------------------|--|---|

|                        |  |   |
|------------------------|--|---|
| Workshops and Seminars |  | 0 |
|------------------------|--|---|

|  |  |     |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding |  | 146 |
|--|--|-----|

|                       |  |       |
|-----------------------|--|-------|
| Agricultural Supplies |  | 2,000 |
|-----------------------|--|-------|

|               |  |       |
|---------------|--|-------|
| Travel inland |  | 1,251 |
|---------------|--|-------|

*Wage Rec't:*

|                 |     |     |
|-----------------|-----|-----|
| Non Wage Rec't: | 558 | 681 |
|-----------------|-----|-----|

|                 |       |       |
|-----------------|-------|-------|
| Domestic Dev't: | 2,722 | 2,716 |
|-----------------|-------|-------|

*Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,280</b> | <b>3,397</b> |
|--------------|--------------|--------------|

**Function: District Commercial Services**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>4. Production and Marketing</b>  |   |  |
| <i>1. Higher LG Services</i>  |   |  |
| <b>Output: Trade Development and Promotion Services</b>                           |   |  |
| No of businesses issued with trade licenses                                       | 0 (not planned)   | 0 (N/A)  |
| No of businesses inspected for compliance to the law                              | 0 (not planned)   | 0 (N/A)  |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 0 (N/A)   | 1 (50 businessmen and women trained in bulangira ,kagumu,Tirinyi,Kasasira,Buseta,Kabweri,Kadama,Kibuku,Kibuku Town Council sub counties) |
| No of awareness radio shows participated in                                       | 0 (not planned for)   | 0 (N/A)  |
| Non Standard Outputs:   | one meeting attended  | two meetings attended  |
| <i>Printing, Stationery, Photocopying and Binding</i>                             |   | 0  |
| <i>Travel inland</i>  |   | 400  |
| <i>Fuel, Lubricants and Oils</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 845   | 400  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>845</b>  | <b>400</b>   |
| <b>Output: Market Linkage Services</b>  |   |  |
| No. of market information reports disseminated                                    | 0 (to be completed in first quarter)  | 0 (N/A)  |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (not planned for)   | 0 (N/A)  |
| Non Standard Outputs:   | not planned for   | not planned for  |
| <i>Travel inland</i>  |   | 0  |
| <i>Fuel, Lubricants and Oils</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 250   | 0  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>250</b>  | <b>0</b>   |
| <b>Output: Cooperatives Mobilisation and Outreach Services</b>                    |   |  |
| No of cooperative groups supervised   | 4 (Cooperative groups supervised Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Town council) | 0 (N/A)  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|  |   |  |
|--|---|--|
| No. of cooperative groups mobilised for registration | 1 (Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)      | 0 (5 cooperatives registered)                                    |
| No. of cooperatives assisted in registration         | 1 (eratives will be assisted in registration from sub counties of Bulangira,) | 0 (N/A)  |
| Non Standard Outputs:                                | one AGM attended in Kirika  | attended one meeting in Kirika sub county for kirika women sacco |

Allowances 407

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 625 407

Domestic Dev't:

Donor Dev't:

**Total 625 407**

**Output: Industrial Development Services**

|   |   |  |
|---|---|--|
| A report on the nature of value addition support existing and needed    | 0 | No (N/A)                               |
| No. of value addition facilities in the district                        | 0 | 0 (N/A)                                |
| No. of producer groups identified for collective value addition support | 0 | 0 (N/A)                                |
| No. of opportunities identified for industrial development              | 0 | 0 (N/A)                                |
| Non Standard Outputs:   |   | Three groups started on value addition |

Allowances 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

**Total 300 0**

**Output: Sector Management and Monitoring**

|                       |                 |     |
|-----------------------|-----------------|-----|
| Non Standard Outputs: | Not planned for | N/A |
|-----------------------|-----------------|-----|

Computer supplies and Information Technology (IT) 0

Wage Rec't:

Non Wage Rec't: 875 0

Domestic Dev't:

Donor Dev't:

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|              |     |   |
|--------------|-----|---|
| <i>Total</i> | 875 | 0 |
|--------------|-----|---|

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

Many activities were not budgeted for due to inadequate funding in the department

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

|                        |              |   |
|------------------------|--------------|---|
| Non Standard Outputs:  |              | Post MDA data collection was carried out in the quarter |
| <i>Travel inland</i>   |              | 7,830   |
| <i>Wage Rec't:</i>     |              |   |
| <i>Non Wage Rec't:</i> | 9,250        | 7,830   |
| <i>Domestic Dev't:</i> |              |   |
| <i>Donor Dev't:</i>    |              |   |
| <b>Total</b>           | <b>9,250</b> | <b>7,830</b>  |

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

|  |  |  |
|--|--|--|
| No of children immunized with Pentavalent vaccine                                    | 2000 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 6841 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (most of the villages in the district)  | 80 (most of the villages in the district)  |
| % age of approved posts filled with qualified health workers                         | 75 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   | 76 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)     |
| No and proportion of deliveries conducted in the Govt. health facilities             | 1500 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 4575 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   |
| Number of inpatients that visited the Govt. health facilities.                       | 250 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)  | 8817 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   |
| Number of outpatients that visited the Govt. health facilities.                      | 450 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)  | 110481 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>5. Health</b>  |  |   |
| No of trained health related training sessions held.          | 3 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)  | 2 (Training in CQI for DHO, FP for % health workers and HIV care for 4 health workers)  |
| Number of trained health workers in health centers            | 30 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 175 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) |
| Non Standard Outputs:   | improved health service delivery in all public health centres  | delivery in all public health centres   |
| <i>Sector Conditional Grant (Non-Wage)</i>                    |  | 28,855  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  | 24,823   | 28,855  |
| <i>Domestic Dev't:</i>  |  | 0   |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>24,823</b>  | <b>28,855</b>   |
| <b>3. Capital Purchases</b>                                   |  |   |
| <b>Output: Maternity Ward Construction and Rehabilitation</b> |  |   |
| No of maternity wards rehabilitated                           | 0 (N/A)  | 0 (N/A)   |
| No of maternity wards constructed                             | 0 (N/A)  | 0 (Kadama HC III General ward retention paid)   |
| Non Standard Outputs:   | N/A  | N/A   |
| <i>Non-Residential Buildings</i>                              |  | 5,914   |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  |  | 0   |
| <i>Domestic Dev't:</i>  | 1,500  | 5,914   |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>1,500</b>   | <b>5,914</b>  |
| <b>Output: Specialist Health Equipment and Machinery</b>      |  |   |
| Value of medical equipment procured                           | 1 (Kibuku HC IV (one consignment))   | 1 (an assortment of medical equipment was procured)   |
| Non Standard Outputs:   | N/A  | Improved quality of services provided   |
| <i>Medical Equipment</i>                                      |  | 19,475  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  |  | 0   |
| <i>Domestic Dev't:</i>  | 6,000  | 19,475  |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>6,000</b>   | <b>19,475</b>   |
| <b>Function: Health Management and Supervision</b>            |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

|  |                                   |                                   |
|--|-----------------------------------|-----------------------------------|
| Non Standard Outputs:                                    | Improved Health services delivery | Improved Health services delivery |
| <i>General Staff Salaries</i>                            |                                   | 374,693                           |
| <i>Computer supplies and Information Technology (IT)</i> |                                   | 0                                 |
| <i>Printing, Stationery, Photocopying and Binding</i>    |                                   | 0                                 |
| <i>Bank Charges and other Bank related costs</i>         |                                   | 172                               |
| <i>Electricity</i>                                       |                                   | 0                                 |
| <i>Wage Rec't:</i>                                       | 369,931                           | 374,693                           |
| <i>Non Wage Rec't:</i>                                   | 3,750                             | 172                               |
| <i>Domestic Dev't:</i>                                   |                                   |                                   |
| <i>Donor Dev't:</i>                                      |                                   |                                   |
| <b>Total</b>   | <b>373,681</b>                    | <b>374,865</b>                    |

**Output: Healthcare Services Monitoring and Inspection**

|                        |  |  |
|------------------------|--|--|
| Non Standard Outputs:  | Improved supervision and coordination of health service delivery | Improved supervision and coordination of health service delivery |
| <i>Travel inland</i>   |  | 0  |
| <i>Wage Rec't:</i>     |  |  |
| <i>Non Wage Rec't:</i> | 3,000  | 0  |
| <i>Domestic Dev't:</i> |  |  |
| <i>Donor Dev't:</i>    |  |  |
| <b>Total</b>           | <b>3,000</b>   | <b>0</b>   |

**Output: Sector Capacity Development**

|                        |          |          |
|------------------------|----------|----------|
| Non Standard Outputs:  | N/A      |          |
| <i>Travel inland</i>   |          | 0        |
| <i>Wage Rec't:</i>     |          |          |
| <i>Non Wage Rec't:</i> |          | 0        |
| <i>Domestic Dev't:</i> |          |          |
| <i>Donor Dev't:</i>    |          |          |
| <b>Total</b>           | <b>0</b> | <b>0</b> |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

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

Kasasira HC III and Nabuli HC III eventually receive their respective cumulative PHC NWR grants, the district has received communication of a supplementary budget to cater for the wage shortfall that had earlier been anticipated. While other USF districts

**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

|                                      |  |  |
|--------------------------------------|--|--|
| No. of pupils sitting PLE            | 2600 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.) | 2600 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)  |
| No. of Students passing in grade one | 250 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.)  | 250 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)   |
| No. of student drop-outs             | 0 (In schools)   | 0 (N/A)  |
| No. of pupils enrolled in UPE        | 50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)   | 50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools) |
| No. of qualified primary teachers    | 977 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)   | 977 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochohomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangelaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**6. Education**

No. of teachers paid salaries

997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochomo, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)

997 (Direct transfers received by all the benefiting schools in the district)

Non Standard Outputs:

N/A

N/A

*Sector Conditional Grant (Non-Wage)*

136,209

*Wage Rec't:*

0

*Non Wage Rec't:*

109,177

136,209

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****109,177****136,209****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

0 (N/A)

0 (N/A)

No. of classrooms rehabilitated in UPE

2 (Buseta Primary School)

2 (Buseta Primary School)

Non Standard Outputs:

N/A

N/A

*Non-Residential Buildings*

46,256

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

35,000

46,256

*Donor Dev't:*

0

**Total****35,000****46,256****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

No. of latrine stances constructed

3 (Emptying of pitlatrines in primary schools within the District)

3 (Emptying of pitlatrines in primary schools within the District)

Non Standard Outputs:

N/A

N/A

*Non-Residential Buildings*

9,178

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

4,250

9,178

*Donor Dev't:*

0

**Total****4,250****9,178**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**6. Education****Output: Teacher house construction and rehabilitation**

|                                     |   |   |
|-------------------------------------|---|---|
| No. of teacher houses rehabilitated | 0 (N/A)   | 0 (N/A)   |
| No. of teacher houses constructed   | 1 (Teacher house construction (4 in 1) at Bugwere Primary school phase 1) | 1 (Teacher house construction (4 in 1) at Bugwere Primary school phase 1) |
| Non Standard Outputs:               | N/A   | N/A   |
| <i>Non-Residential Buildings</i>    |   | 7,882   |
| <i>Wage Rec't:</i>                  |   | 0   |
| <i>Non Wage Rec't:</i>              |   | 0   |
| <i>Domestic Dev't:</i>              | 11,500  | 7,882   |
| <i>Donor Dev't:</i>                 |   | 0   |
| <b>Total</b>                        | <b>11,500</b>   | <b>7,882</b>  |

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

|   |  |  |
|---|--|--|
| No. of students sitting O level             | 0  | 0 (N/A)  |
| No. of students passing O level             | 0  | 0 (N/A)  |
| No. of teaching and non teaching staff paid | 0  | 0 (N/A)  |
| No. of students enrolled in USE             | 6400 (Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.) | 6400 (Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.) |
| Non Standard Outputs:                       | N/A  | N/A  |
| <i>Sector Conditional Grant (Non-Wage)</i>  |  | 333,995  |
| <i>Wage Rec't:</i>                          | 0  | 0  |
| <i>Non Wage Rec't:</i>                      | 250,496  | 333,995  |
| <i>Domestic Dev't:</i>                      |  | 0  |
| <i>Donor Dev't:</i>                         |  | 0  |
| <b>Total</b>                                | <b>250,496</b>   | <b>333,995</b>   |

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

|                               |   |   |
|-------------------------------|---|---|
| Non Standard Outputs:         | Payment of Staff salaries, and consultations with the Ministry of Education Science and technology. | Payment of Staff salaries, and consultations with the Ministry of Education Science and technology. |
| <i>Travel inland</i>          |   | 0   |
| <i>General Staff Salaries</i> |   | 1,668,416   |
| <i>Wage Rec't:</i>            | 1,663,664   | 1,668,416   |
| <i>Non Wage Rec't:</i>        | 750   | 0   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**6. Education***Domestic Dev't:**Donor Dev't:*

|              |                  |                  |
|--------------|------------------|------------------|
| <b>Total</b> | <b>1,664,414</b> | <b>1,668,416</b> |
|--------------|------------------|------------------|

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

|   |                                |                                 |
|---|--------------------------------|---------------------------------|
| No. of inspection reports provided to Council     | 0 (N/A)                        | 0 (N/A)                         |
| No. of tertiary institutions inspected in quarter | 0 (N/A)                        | 0 (N/A)                         |
| No. of secondary schools inspected in quarter     | 0 (N/A)                        | 0 (N/A)                         |
| No. of primary schools inspected in quarter       | 1 (Inspection of Schools done) | 45 (Inspection of Schools done) |
| Non Standard Outputs:                             | N/A                            | N/A                             |
| <i>Travel inland</i>                              |                                | 7,726                           |
| <i>Wage Rec't:</i>                                |                                |                                 |
| <i>Non Wage Rec't:</i>                            | 7,020                          | 7,726                           |
| <i>Domestic Dev't:</i>                            |                                |                                 |
| <i>Donor Dev't:</i>                               |                                |                                 |
| <b>Total</b>                                      | <b>7,020</b>                   | <b>7,726</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:                                    | Payment of monthly salaries, Procurement of Catridges, stationery and seving of computers, facilitating DRC and monthly departmental meetings, Operation and Maintenance of Office premises, attending Continuous Professional Development courses, clearing | Payment of monthly salaries, Procurement of Catridges, stationery and seving of computers, facilitating DRC and monthly departmental meetings, Operation and Maintenance of Office premises, attending Continuous Professional Development courses, clearing |
| <i>General Staff Salaries</i>                            |  | 9,307  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0  |
| <i>Welfare and Entertainment</i>                         |  | 240  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 0  |
| <i>Bank Charges and other Bank related costs</i>         |  | 295  |
| <i>Travel inland</i>                                     |  | 3,642  |
| <i>Maintenance – Other</i>                               |  | 0  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering**

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     | 9,307         | 9,307         |
| Non Wage Rec't: | 3,602         | 4,177         |
| Domestic Dev't: |               |               |
| Donor Dev't:    |               |               |
| <b>Total</b>    | <b>12,909</b> | <b>13,484</b> |

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

|                                      |  |  |
|--------------------------------------|--|--|
| No of bottle necks removed from CARs | 11 (11Km of Community Access Roads maintained in all the 9 Sub-counties) | 11 (Community Access Roads maintained in all the 9 Sub counties) |
| Non Standard Outputs:                | NA   | N/A  |

LG Conditional grants (Current) 0

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: | 10,535        | 0        |
| Domestic Dev't: |               | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>10,535</b> | <b>0</b> |

**Output: Urban paved roads Maintenance (LLS)**

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

Transfers to other govt. units (Current) 0

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: | 33,750        | 0        |
| Domestic Dev't: |               | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>33,750</b> | <b>0</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|   |                                     |                                     |
|---|-------------------------------------|-------------------------------------|
| Length in Km of Urban unpaved roads periodically maintained | 0                                   | 17 (N/A)                            |
| Length in Km of Urban unpaved roads routinely maintained    | 17 (17Km of urban roads maintained) | 17 (17Km of urban roads maintained) |
| Non Standard Outputs:                                       | NA                                  | N/A                                 |

Transfers to other govt. units (Current) 19,771

|                 |        |        |
|-----------------|--------|--------|
| Wage Rec't:     |        | 0      |
| Non Wage Rec't: | 22,337 | 19,771 |
| Domestic Dev't: |        | 0      |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering**

|                     |               |               |
|---------------------|---------------|---------------|
| <i>Donor Dev't:</i> |               | 0             |
| <b>Total</b>        | <b>22,337</b> | <b>19,771</b> |

**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    | 76 (75.7Km of district feeder roads maintained) | 76 (District feeder roads maintained) |
| Non Standard Outputs:                                  | NA  | N/A                                   |

|  |  |        |
|--|--|--------|
| <i>LG Conditional grants (Current)</i> |  | 42,986 |
|--|--|--------|

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i>     |               | 0             |
| <i>Non Wage Rec't:</i> | 81,621        | 42,986        |
| <i>Domestic Dev't:</i> |               | 0             |
| <i>Donor Dev't:</i>    |               | 0             |
| <b>Total</b>           | <b>81,621</b> | <b>42,986</b> |

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

|   |   |  |
|---|---|--|
| Non Standard Outputs:                                 | Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed. | Serviced the Motorvehicle twice, serviced the laptop and printer, paid bank charges and tranvelled to line ministries for report submission. |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,500  |
| <i>Bank Charges and other Bank related costs</i>      |   | 295  |
| <i>Travel inland</i>                                  |   | 704  |
| <i>Maintenance - Vehicles</i>                         |   | 4,453  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 1,944   | 2,499  |
| <i>Domestic Dev't:</i>                                | 4,964   | 4,453  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>6,908</b>  | <b>6,952</b>   |

**Output: Supervision, monitoring and coordination**

|   |         |         |
|---|---------|---------|
| No. of sources tested for water quality | 0 (N/A) | 0 (N/A) |
|---|---------|---------|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>  |  |  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 0 (N/A)  | 0 (N/A)  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 0 (N/A)  | 0 (N/A)  |
| No. of water points tested for quality  | 80 (Safe water supplied to the communities of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)                                | 0 (N/A)  |
| No. of supervision visits during and after construction   | 22 (Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 22 (Quality work done on the water source construction in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Travel inland</i>  |  | 10,560   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,755  | 0  |
| <i>Domestic Dev't:</i>  | 3,792  | 10,560   |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>5,547</b>   | <b>10,560</b>  |
| <b>Output: Promotion of Community Based Management</b>  |  |  |
| No. of water user committees formed.  | 0  | 0 (N/A)  |
| No. of water and Sanitation promotional events undertaken   | 0 (N/A)  | 0 (N/A)  |
| No. of Water User Committee members trained   | 0  | 0 (N/A)  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0  | 0 (N/A)  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0  | 0 (N/A)  |
| Non Standard Outputs:   |  | N/A  |
| <i>Travel inland</i>  |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 3,045  | 0  |
| <i>Domestic Dev't:</i>  | 3,560  | 0  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>6,605</b>   | <b>0</b>   |
| <b>Output: Promotion of Sanitation and Hygiene</b>  |  |  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                            |  |  |
| Non Standard Outputs:                       | Extension workers reminded of their roles and responsibility, stake holders aware of the water activities. | N/A  |
| Travel inland                               |  | 0  |
| Wage Rec't:                                 |  |  |
| Non Wage Rec't:                             | 1,946  | 0  |
| Domestic Dev't:                             | 947  |  |
| Donor Dev't:                                |  |  |
| <b>Total</b>                                | <b>2,894</b>   | <b>0</b>   |

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

|  |   |   |
|--|---|---|
| No. of deep boreholes rehabilitated                  | 9 (Functional deep boreholes)   | 0 (N/a)   |
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 14 (Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) |
| Non Standard Outputs:                                | N/A   | N/A   |
| Other Structures                                     |   | 192,997   |
| Wage Rec't:  |   | 0   |
| Non Wage Rec't:                                      | 0   | 0   |
| Domestic Dev't:                                      | 188,640   | 192,997   |
| Donor Dev't:   |   | 0   |
| <b>Total</b>   | <b>188,640</b>  | <b>192,997</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:  | Payment of staff salaries, submission of third quarter report, | Staff salaries paid for 3 months, and paid bank charges. |
| General Staff Salaries |  | 15,174   |
| Travel inland          |  | 183  |
| Wage Rec't:            | 15,174   | 15,174   |
| Non Wage Rec't:        | 1,524  | 183  |
| Domestic Dev't:        |  |  |
| Donor Dev't:           |  |  |
| <b>Total</b>           | <b>16,699</b>  | <b>15,357</b>  |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>  |  |   |
| <b>Output: Tree Planting and Afforestation</b>                       |  |   |
| Number of people (Men and Women) participating in tree planting days | 0  | 0 (N/A)   |
| Area (Ha) of trees established (planted and surviving)               | 1 (Supervision of Nursery activities and payment of nursery attendants and tree planting, political monitoring and procurement of pesticides and collection of potting soil) | 2 (supervised nursery activities, procured tree seeds, consulted with Ministry over the National forestry and tree planting regulations 2016, paid the nursery attendants, procured poles for construction of seedling shades and procured pesticides at the tree nursery.) |
| Non Standard Outputs:  | N/A  | N/A   |
| <i>Consultancy Services- Short term</i>                              |  | 2,655   |
| <i>Travel inland</i>   |  | 0   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   |  |   |
| <i>Domestic Dev't:</i>   | 2,500  | 2,655   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>2,500</b>   | <b>2,655</b>  |
| <b>Output: River Bank and Wetland Restoration</b>                    |  |   |
| No. of Wetland Action Plans and regulations developed                | 0 (N/A)  | 0 (N/A)   |
| Area (Ha) of Wetlands demarcated and restored                        | 1 (Wetland demarcation at Kanyolo)   | 0 (To be implemented during fourth quarter)   |
| Non Standard Outputs:  | N/A  | N/A   |
| <i>Travel inland</i>   |  | 0   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 979  | 0   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>979</b>   | <b>0</b>  |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b> |  |   |
| No. of monitoring and compliance surveys undertaken                  | 0 (N/A)  | 0 (Follow up done with the Solicitor General over the development of the natural resources ordinance, CBOs and NGOs back stopped on wise use concept of wetlands)   |
| Non Standard Outputs:  | N/A  | N/A   |
| <i>Travel inland</i>   |  | 1,160   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 723  | 1,160   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

|              |     |       |
|--------------|-----|-------|
| <i>Total</i> | 723 | 1,160 |
|--------------|-----|-------|

**Output: Infrastructure Planning**

Non Standard Outputs:

Report submission, district physical planning committee meeting, production of the physical development plan and compound designing.

Report submission to Ministry of Lands Housing and Urban Development, District Physical planning committee meeting conducted, Procured small equipments for compound design, Backstopping and capacity building to the lower physical planning committees, proc

|   |  |       |
|---|--|-------|
| <i>Consultancy Services- Short term</i> |  | 6,474 |
|---|--|-------|

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:**Total*

2,977

2,977

6,474

6,474

**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 Services Department**

Non Standard Outputs:

Salaries paid to 14 staff, support supervision provided to sub county staff, reports prepared and submitted to Ministry of Gender, bank charges paid, livelihood projects funded, social inquiries and reports made and submitted to court, labour disputes

Salaries paid to 14 staff, awareness on gender raised at lower Local Governments, assessment of livelihood projects conducted.

|                               |  |        |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> |  | 25,900 |
|-------------------------------|--|--------|

*Computer supplies and Information**Technology (IT)*

0

*Consultancy Services- Short term*

0

*Travel inland*

2,603

*Wage Rec't:*

25,900

25,900

*Non Wage Rec't:*

3,720

1,436

*Domestic Dev't:*

6,564

1,167

*Donor Dev't:**Total*

36,184

28,503

**Output: Social Rehabilitation Services**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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:                               | Artsans identified and trained and Orthopedic outreach clinics conducted, psycho-social support provided to PWD households, | Activity was planned to be implemented in fourth quarter                 |
| <i>Travel inland</i>                                |   | 0  |
| <i>Wage Rec't:</i>                                  |   |  |
| <i>Non Wage Rec't:</i>                              | 1,441   | 0  |
| <i>Domestic Dev't:</i>                              |   |  |
| <i>Donor Dev't:</i>                                 |   |  |
| <b>Total</b>  | <b>1,441</b>  | <b>0</b>   |
| <b>Output: Community Development Services (HLG)</b> |   |  |
| No. of Active Community Development Workers         | 14 (, 14 community development workers active)  | 0 (Activity to be held in fourth quarter)                                |
| Non Standard Outputs:                               | 2 Bi- annual community development officers, meetings held, Internation Womens day celebrations held.                       | International Women's day held at Lwatama primary school                 |
| <i>Travel inland</i>                                |   | 0  |
| <i>Wage Rec't:</i>                                  |   |  |
| <i>Non Wage Rec't:</i>                              | 440   | 0  |
| <i>Domestic Dev't:</i>                              |   |  |
| <i>Donor Dev't:</i>                                 |   |  |
| <b>Total</b>  | <b>440</b>  | <b>0</b>   |
| <b>Output: Adult Learning</b>                       |   |  |
| No. FAL Learners Trained                            | 220 (FAL Learner trained on numeracy, literacy and economic empowerment)  | 220 (FAL Learner trained on numeracy, literacy and economic empowerment) |
| Non Standard Outputs:                               | FAL activities monitored  | Technical and political monitoring of FAL activities conducted           |
| <i>Travel inland</i>                                |   | 2,396  |
| <i>Wage Rec't:</i>                                  |   |  |
| <i>Non Wage Rec't:</i>                              | 1,413   | 2,396  |
| <i>Domestic Dev't:</i>                              |   |  |
| <i>Donor Dev't:</i>                                 |   |  |
| <b>Total</b>  | <b>1,413</b>  | <b>2,396</b>   |
| <b>Output: Support to Youth Councils</b>            |   |  |
| No. of Youth councils supported                     | 3 (3 sub county youth councils supported)   | 1 (1 youth council supported over the quarter)                           |
| Non Standard Outputs:                               | None  | None   |
| <i>Travel inland</i>                                |   | 480  |
| <i>Wage Rec't:</i>                                  |   |  |
| <i>Non Wage Rec't:</i>                              | 807   | 480  |
| <i>Domestic Dev't:</i>                              |   |  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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) |
|---|---|--|
|---|---|--|

**9. Community Based Services***Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>807</b> | <b>480</b> |
|--------------|------------|------------|

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

|   |  |  |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 3 (3. Assistive devices provided for PWDs)   | 3 (3. Assistive devices provided for PWDs) |
| Non Standard Outputs:   | PWD groups funded for IGAs<br>District PWD executive committee meetings held,<br>PWD groups monitored, | Activity to be held in fourth quarter      |
| <i>Travel inland</i>  |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 4,125  | 0  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>4,125</b>   | <b>0</b>                                   |

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

|                                 |  |   |
|---------------------------------|--|---|
| No. of women councils supported | 3 (1 women councils at District level and 2 at sub county meetings supported,) | 1 (1 women councils at District level)            |
| Non Standard Outputs:           | womens day celebrations organised and facilitated                              | womens day celebrations organised and facilitated |
| <i>Travel inland</i>            |  | 3,104   |
| <i>Wage Rec't:</i>              |  |   |
| <i>Non Wage Rec't:</i>          | 1,045  | 3,104   |
| <i>Domestic Dev't:</i>          |  |   |
| <i>Donor Dev't:</i>             |  |   |
| <b>Total</b>                    | <b>1,045</b>   | <b>3,104</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<br>Tonor catridge procured,reams of papers<br>procured and small office equipments procured. | N/A   |
| <i>General Staff Salaries</i>                         |  | 6,808 |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0     |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>10. Planning</b>                                       |   |  |
| <i>Wage Rec't:</i>  | 6,808   | 6,808  |
| <i>Non Wage Rec't:</i>                                    | 625   | 0  |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>7,433</b>  | <b>6,808</b>   |
| <b>Output: District Planning</b>                          |   |  |
| No of Minutes of TPC meetings                             | 0   | 3 (Minutes were written every month at the District Headquarters.)       |
| No of qualified staff in the Unit                         | 1 (Projects monitored)  | 1 (Projects were monitored districtwide.)                                |
| Non Standard Outputs:                                     | N/A   | N/A  |
| <i>Travel inland</i>                                      |   | 3,612  |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |   | 976  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                    |   |  |
| <i>Domestic Dev't:</i>                                    | 5,650   | 4,588  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>5,650</b>  | <b>4,588</b>   |
| <b>Output: Statistical data collection</b>                |   |  |
| Non Standard Outputs:                                     | Statistical data collected and consolidated                               | N/A  |
| <i>Travel inland</i>                                      |   | 659  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                    | 425   | 659  |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>425</b>  | <b>659</b>   |
| <b>Output: Development Planning</b>                       |   |  |
| Non Standard Outputs:                                     | Subcounty plans reviewed  | N/A  |
| <i>Travel inland</i>                                      |   | 2,500  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                    | 1,450   | 2,500  |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>1,450</b>  | <b>2,500</b>   |
| <b>Output: Monitoring and Evaluation of Sector plans</b>  |   |  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>10. Planning</b>                               |   |  |
| Non Standard Outputs:                             | Technical monitoring done, camera procured and reports submitted          | Technical monitoring and Political monitoring and reports submitted      |
| Computer supplies and Information Technology (IT) |   | 0  |
| Printing, Stationery, Photocopying and Binding    |   | 0  |
| Travel inland                                     |   | 4,600  |
| Wage Rec't:                                       |   |  |
| Non Wage Rec't:                                   | 4,581   | 4,600  |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>4,581</b>  | <b>4,600</b>   |

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

N/A

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                             | Payment of staff salaries, procurement office stationery and audit of lower local governments, submission of audit reports, and repair of motorcycle, procurement of Office Furniture | Payment of staff salaries, procurement office stationery and audit of lower local governments, submission of audit reports. |
| General Staff Salaries                            |   | 6,090   |
| Computer supplies and Information Technology (IT) |   | 7,500   |
| Travel inland                                     |   | 2,409   |
| Wage Rec't:                                       | 6,090   | 6,090   |
| Non Wage Rec't:                                   | 1,485   | 2,409   |
| Domestic Dev't:                                   | 2,500   | 7,500   |
| Donor Dev't:                                      |   |   |
| <b>Total</b>                                      | <b>10,075</b>   | <b>15,999</b>   |

**Output: Internal Audit**

|  |   |  |
|--|---|--|
| No. of Internal Department Audits                  | 1 (District headquarters, lower local governments, government USE schools.) | 0 (N/A)  |
| Date of submitting Quaterly Internal Audit Reports | 15/4/2017 (District and Office of the Auditor General)                      | 15/5/2017 (District and Office of the Auditor General) |
| Non Standard Outputs:                              | N/A   | N/A  |
| Travel inland                                      |   | 0  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 1,765   | 0  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,765</b>  | <b>0</b>   |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 2,410,039        | 2,419,581        |
| <i>Non Wage Rec't:</i> | 811,011          | 811,011          |
| <i>Domestic Dev't:</i> | 367,248          | 367,248          |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>3,597,840</b> | <b>3,597,840</b> |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

|   |  |  |         |                  |
|---|--|--|---------|------------------|
| Non Standard Outputs:                                     | shelves and filling cabinets<br>procured,3 laptope computers<br>procured,three computers<br>procured,15 office chairs and 5<br>tables procured, wooden<br>cabinets procured, internet<br>connected and ,salaries to staff<br>paid, vehicle maintained, other<br>equipments maintained,wages<br>paid,burial expenses<br>incured,national days<br>marked,stationary procured,<br>news papers procured,bank<br>charges paid,small office<br>equipments procured,welfare<br>for staff paid,ULUGA<br>subscription paid,security<br>guards paid,water and<br>electricity bills paid,travel in<br>land facilitated, kilomentrige<br>for DCAO paid,Court fines<br>paid and gatuity and pension<br>paid | helves and filling cabinets<br>procured,3laptope computers<br>procured,three computers<br>procured,15 office chairs and 5<br>tables procured,solar for the<br>administration block<br>Procuremered, wooden cabinets<br>procured, internet connected<br>and Public accountability infor | 0       | Inadequate funds |
| <b>Expenditure</b>  |  |  |         |                  |
| 221101 General Staff Salaries                             | <b>482,922</b>   | 362,192  | 75.0%   |                  |
| 221102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>2,000</b>   | 1,600  | 80.0%   |                  |
| 2213002 Incapacity, death benefits and funeral expenses   | <b>3,000</b>   | 2,150  | 71.7%   |                  |
| 221009 Welfare and Entertainment                          | <b>1,550</b>   | 3,418  | 220.5%  |                  |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>200</b>   | 3,098  | 1549.0% |                  |
| 221012 Small Office Equipment                             | <b>200</b>   | 1,108  | 554.0%  |                  |
| 221014 Bank Charges and other Bank related costs          | <b>1,000</b>   | 2,943  | 294.3%  |                  |
| 221017 Subscriptions                                      | <b>5,000</b>   | 3,000  | 60.0%   |                  |
| 223004 Guard and Security services                        | <b>4,000</b>   | 2,400  | 60.0%   |                  |
| 223005 Electricity  | <b>150</b>   | 2,076  | 1384.2% |                  |
| 223006 Water  | <b>600</b>   | 534  | 89.0%   |                  |
| 225001 Consultancy Services- Short term                   | <b>71,000</b>  | 31,205   | 44.0%   |                  |
| 227001 Travel inland                                      | <b>17,000</b>  | 30,698   | 180.6%  |                  |
| 227004 Fuel, Lubricants and Oils                          | <b>500</b>   | 850  | 170.0%  |                  |
| 228002 Maintenance - Vehicles                             | <b>11,000</b>  | 9,578  | 87.1%   |                  |
| 282102 Fines and Penalties/ Court wards                   | <b>11,000</b>  | 10,620   | 96.5%   |                  |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     | <b>482,922</b> | Wage Rec't:     | 362,192        | Wage Rec't:     | 75.0%        |
| Non Wage Rec't: | <b>59,120</b>  | Non Wage Rec't: | 74,074         | Non Wage Rec't: | 125.3%       |
| Domestic Dev't: | <b>71,000</b>  | Domestic Dev't: | 31,205         | Domestic Dev't: | 44.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>613,043</b> | <b>Total</b>    | <b>467,471</b> | <b>Total</b>    | <b>76.3%</b> |

**Output: Human Resource Management Services**

|  |   |  |     |                  |
|--|---|--|-----|------------------|
| %age of staff whose salaries are paid by 28th of every month | ()  | 0 (NA)   | 0   | Inadequate funds |
| %age of staff appraised                                      | ()  | 0 (NA)   | 0   |                  |
| %age of LG establish posts filled                            | 80 (Payroll management facilitaed,stationary paid,small office equipment procured,ant virus procured,stationary procured,processing of salaries facilitated,kilomentrige for PHRO made and payrolls and payslips printed) | 0 (Payroll management facilitaed,stationary paid,small office equipment procured,ant virus procured,stationary procured,processing of salaries facilitated,kilomentrige for PHRO made) | .00 |                  |
| %age of pensioners paid by 28th of every month               | ()  | 0 (NA)   | 0   |                  |
| Non Standard Outputs:  | NA  | NA   |     |                  |

**Expenditure**

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>5,850</b>  | 1,328         | 22.7%        |
| 227001 Travel inland                                  | <b>14,430</b> | 17,000        | 117.8%       |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | <b>20,980</b> | 18,328        | 87.4%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>20,980</b> | <b>18,328</b> | <b>87.4%</b> |

**Output: Capacity Building for HLG**

|   |   |  |     |                  |
|---|---|--|-----|------------------|
| No. (and type) of capacity building sessions undertaken | 12 (Human resource audit carried out,Induction of Area land committees caried out,Induction of PAC members caried out,Traing in revenue mobilization caried out,Training on care and management of HIV/AIDS at workplace carried out,Training in performance manegement carried out,induction of new staff caried out,mentoring in intergration of crosscutting issues caried out,traing in planning for retirement carried | 0 (Human resource audit carried out,Induction of Area land committees caried out,Induction of PAC members caried out,Traing in revenue mobilization caried out,Training on care and management of HIV/AIDS at workplace carried out,Training in performance manegement carried out,induction of new staff caried out,mentoring in intergration of crosscutting issues caried out,traing in planning for retirement carried | .00 | Inadequate funds |
|---|---|--|-----|------------------|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |  |  |              |  |
|---|--|--|--------------|--|
|   | out,undertakin exchange vist for district leaders undertaken and capacity needs assessment carried outout) | out,undertakin exchange vist for district leaders undertaken and capacity needs assessment carried outout) |              |  |
| Availability and implementation of LG capacity building policy and plan | ()   | yes (Trainings caried out)   | 0            |  |
| Non Standard Outputs:   | NA   | NA   |              |  |
| <i>Expenditure</i>  |  |  |              |  |
| 221003 Staff Training   | 65,726   | 54,553   | 83.0%        |  |
| Wage Rec't:   |  | 0  | 0.0%         |  |
| Non Wage Rec't:   |  | 0  | 0.0%         |  |
| Domestic Dev't:   | 65,726   | 54,553   | 83.0%        |  |
| Donor Dev't:  |  | 0  | 0.0%         |  |
| <b>Total</b>  | <b>65,726</b>  | <b>54,553</b>  | <b>83.0%</b> |  |

**Output: Public Information Dissemination**

|  |   |  |             |                  |
|--|---|--|-------------|------------------|
|  |   |  | 0           | Inadequate funds |
| Non Standard Outputs:                                  | Travels to line ministries facilitated,news papers procured,computers mantained,stationary procured,airtime procured, internet services procured. | Travels to line ministries facilitated,news papers procured,computers mantained,stationary procured,airtime procured |             |                  |
| <i>Expenditure</i>                                     |   |  |             |                  |
| 221007 Books, Periodicals & Newspapers                 | 800   | 324  | 40.5%       |                  |
| 222003 Information and communications technology (ICT) | 150   | 150  | 100.0%      |                  |
| Wage Rec't:  |   | 0  | 0.0%        |                  |
| Non Wage Rec't:  | 2,250   | 474  | 21.1%       |                  |
| Domestic Dev't:  | 8,000   | 0  | 0.0%        |                  |
| Donor Dev't:   |   | 0  | 0.0%        |                  |
| <b>Total</b>   | <b>10,250</b>   | <b>474</b>   | <b>4.6%</b> |                  |

**Output: Office Support services**

|                                      |                                      |                                      |       |   |
|--------------------------------------|--------------------------------------|--------------------------------------|-------|---|
|                                      |                                      |                                      | 0     | Delayed processing of files at the Ministry of Public Service |
| Non Standard Outputs:                | Payment of pension and gratuity made | Payment of pension and gratuity made |       |   |
| <i>Expenditure</i>                   |                                      |                                      |       |   |
| 212105 Pension for Local Governments | 442,294                              | 351,438                              | 79.5% |   |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>442,294</b> | Non Wage Rec't: | 351,438        | Non Wage Rec't: | 79.5%        |
| 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>442,294</b> | <b>Total</b>    | <b>351,438</b> | <b>Total</b>    | <b>79.5%</b> |

**Output: Records Management Services**

|   |  |   |       |    |
|---|--|---|-------|----|
| %age of staff trained in Records Management | 08 (Procurement of stationary made, facilitation of travels to line ministries made, computer servicing made, computer repairs made) | 2 (Procurement of stationary made, facilitation of travels to line ministries made, computer servicing made, computer repairs made) | 25.00 | NA |
| Non Standard Outputs:                       | NA   | NA  |       |    |

**Expenditure**

|  |       |                 |       |                 |       |
|--|-------|-----------------|-------|-----------------|-------|
| 221008 Computer supplies and Information Technology (IT) | 400   | 200             | 50.0% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 200   | 55              | 27.5% |                 |       |
| 227001 Travel inland                                     | 700   | 402             | 57.4% |                 |       |
| Wage Rec't:  |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 1,300 | Non Wage Rec't: | 657   | Non Wage Rec't: | 50.5% |
| 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  | 1,300 | Total           | 657   | Total           | 50.5% |

**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 | 30-06-2016 (Payment of salaries, transfer of funds to kibuku town council, submission of reports to line ministry, supervision of subcounties, procurement of 2 Laptops and Procurement of book shelves) | 31-03-2017 (Payment of salaries, submission of reports to line ministry, supervision of subcounties. Carrying out Transaction at the bank, Repair and maintenance of motor vehicle no UAJ 916X, Transfer of Non wage to Town council) | #Error | N/A |
|---|--|---|--------|-----|

Non Standard Outputs: N/A

N/A

**Expenditure**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|  |                |                        |                        |  |
|--|----------------|------------------------|------------------------|--|
| 211101 General Staff Salaries                    | 252,851        | 154,722                | 61.2%                  |  |
| 221012 Small Office Equipment                    | 3,000          | 220                    | 7.3%                   |  |
| 221014 Bank Charges and other Bank related costs | 3,000          | 570                    | 19.0%                  |  |
| 225001 Consultancy Services- Short term          | 66,357         | 66,129                 | 99.7%                  |  |
| 227001 Travel inland                             | 30,461         | 55,453                 | 182.0%                 |  |
| Wage Rec't:                                      | 252,851        | Wage Rec't: 154,722    | Wage Rec't: 61.2%      |  |
| Non Wage Rec't:                                  | 67,461         | Non Wage Rec't: 86,347 | Non Wage Rec't: 128.0% |  |
| Domestic Dev't:                                  | 35,357         | Domestic Dev't: 36,024 | Domestic Dev't: 101.9% |  |
| Donor Dev't:                                     |                | Donor Dev't: 0         | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                     | <b>355,669</b> | <b>Total 277,093</b>   | <b>Total 77.9%</b>     |  |

**Output: Revenue Management and Collection Services**

|  |  |   |       |     |
|--|--|---|-------|-----|
| Value of Other Local Revenue Collections | ()   | 3000000 (Locally raised revenues collected)   | 0     | N/A |
| Value of Hotel Tax Collected             | ()   | 0 (N/A)   | 0     |     |
| Value of LG service tax collection       | 32000000 (Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted) | 8000000 (Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted, Revenue verification exercise at all sub counties and also sensitization) | 25.00 |     |
| Non Standard Outputs:                    | N/A  | N/A   |       |     |

**Expenditure**

|                      |               |                        |                       |  |
|----------------------|---------------|------------------------|-----------------------|--|
| 227001 Travel inland | 30,266        | 20,994                 | 69.4%                 |  |
| Wage Rec't:          |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | 30,266        | Non Wage Rec't: 20,994 | Non Wage Rec't: 69.4% |  |
| 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>30,266</b> | <b>Total 20,994</b>    | <b>Total 69.4%</b>    |  |

**Output: Budgeting and Planning Services**

|   |   |   |        |     |
|---|---|---|--------|-----|
| Date for presenting draft Budget and Annual workplan to the Council | ()  | 31-03-2017 (Budget estimates for financial year 2017/2018 laid to council on 31/03/2017)                        | 0      | N/A |
| Date of Approval of the Annual Workplan to the Council              | 30-03-2017 (Budget copies produced, OBT reports produced and submitted, budget conference conducted,) | 31-03-2017 (Budget copies produced, OBT reports produced and submitted and Budget Desk operations facilitated.) | #Error |     |

**Non Standard Outputs:**

N/A

**Expenditure**

|                      |        |        |       |  |
|----------------------|--------|--------|-------|--|
| 227001 Travel inland | 28,500 | 23,596 | 82.8% |  |
|----------------------|--------|--------|-------|--|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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>28,500</b> | <i>Non Wage Rec't:</i> | 23,596        | <i>Non Wage Rec't:</i> | 82.8%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>28,500</b> | <b>Total</b>           | <b>23,596</b> | <b>Total</b>           | <b>82.8%</b> |

**Output: LG Expenditure management Services**

0 N/A

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports | Subcounties supervised, Financial reports produced and Reviewing of Quarterly and Monthly reports |
|-----------------------|---|---|

*Expenditure*

|                      |        |                 |        |                 |        |
|----------------------|--------|-----------------|--------|-----------------|--------|
| 227001 Travel inland | 20,000 |                 | 24,668 |                 | 123.3% |
| Wage Rec't:          |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:      | 20,000 | Non Wage Rec't: | 24,668 | Non Wage Rec't: | 123.3% |
| 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                | 20,000 | Total           | 24,668 | Total           | 123.3% |

**Output: LG Accounting Services**

|   |  |  |        |     |
|---|--|--|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30-08-2016 (Production of final accounts, conduct midterm review, production of monthly internal reports.) | 31-03-2017 (Production of Nine months financial reports, quarterly and monthly internal reports and review of Midterm financial reports) | #Error | N/A |
| Non Standard Outputs:   | N/A  | N/A  |        |     |

*Expenditure*

|                      |        |        |       |
|----------------------|--------|--------|-------|
| 227001 Travel inland | 22,448 | 20,722 | 92.3% |
| Wage Rec't:          |        | 0      | 0.0%  |
| Non Wage Rec't:      | 22,448 | 20,722 | 92.3% |
| Domestic Dev't:      |        | 0      | 0.0%  |
| Donor Dev't:         |        | 0      | 0.0%  |
| Total                | 22.448 | 20.722 | 92.3% |

**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**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |   |  |   |     |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured. | Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle ser | 0 | N/A |
|-----------------------|---|--|---|-----|

*Expenditure*

|  |         |                 |         |                 |        |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries                            | 155,750 |                 | 161,228 |                 | 103.5% |
| 211103 Allowances  | 84,106  |                 | 27,063  |                 | 32.2%  |
| 221007 Books, Periodicals & Newspapers                   | 1,500   |                 | 792     |                 | 52.8%  |
| 221008 Computer supplies and Information Technology (IT) | 1,000   |                 | 1,000   |                 | 100.0% |
| 221009 Welfare and Entertainment                         | 6,000   |                 | 8,071   |                 | 134.5% |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000   |                 | 1,005   |                 | 50.3%  |
| 221012 Small Office Equipment                            | 537     |                 | 900     |                 | 167.6% |
| 227001 Travel inland                                     | 30,000  |                 | 31,705  |                 | 105.7% |
| 227002 Travel abroad                                     | 8,000   |                 | 14,511  |                 | 181.4% |
| 228002 Maintenance - Vehicles                            | 8,000   |                 | 8,634   |                 | 107.9% |
| Wage Rec't:  | 155,750 | Wage Rec't:     | 161,228 | Wage Rec't:     | 103.5% |
| Non Wage Rec't:  | 146,376 | Non Wage Rec't: | 93,681  | Non Wage Rec't: | 64.0%  |
| Domestic Dev't:  |         | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%   |
| Donor Dev't:   |         | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%   |
| Total  | 302,126 | Total           | 254,908 | Total           | 84.4%  |

**Output: LG procurement management services**

|                       |   |   |   |     |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 12 DCC minutes will be produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done. | 12 DCC minutes will be produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents | 0 | N/A |
|-----------------------|---|---|---|-----|

*Expenditure*

|   |       |       |        |
|---|-------|-------|--------|
| 211103 Allowances                       | 6,600 | 2,820 | 42.7%  |
| 221001 Advertising and Public Relations | 6,400 | 7,819 | 122.2% |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|  |               |               |                 |              |
|--|---------------|---------------|-----------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 3,000         | 270           | 9.0%            |              |
| 221009 Welfare and Entertainment                         | 1,000         | 1,800         | 180.0%          |              |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000         | 280           | 28.0%           |              |
| 227001 Travel inland                                     | 2,000         | 800           | 40.0%           |              |
| Wage Rec't:  |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:  | 20,000        | 13,789        | Non Wage Rec't: | 68.9%        |
| Domestic Dev't:  |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:   |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>   | <b>20,000</b> | <b>13,789</b> | <b>Total</b>    | <b>68.9%</b> |

**Output: LG staff recruitment services**

0 N/A

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

**Expenditure**

|   |               |               |                 |              |
|---|---------------|---------------|-----------------|--------------|
| 211103 Allowances                                     | 8,940         | 3,960         | 44.3%           |              |
| 221001 Advertising and Public Relations               | 2,000         | 2,000         | 100.0%          |              |
| 221009 Welfare and Entertainment                      | 1,000         | 600           | 60.0%           |              |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000         | 763           | 25.4%           |              |
| 221017 Subscriptions                                  | 700           | 200           | 28.6%           |              |
| 227001 Travel inland                                  | 5,000         | 6,504         | 130.1%          |              |
| Wage Rec't:   | 59,221        | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 24,240        | 14,027        | Non Wage Rec't: | 57.9%        |
| Domestic Dev't:                                       |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>83,461</b> | <b>14,027</b> | <b>Total</b>    | <b>16.8%</b> |

**Output: LG Land management services**

|  |                                    |                                     |       |     |
|--|------------------------------------|-------------------------------------|-------|-----|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (kibuku district headquarters) | 25 (land applications were handled) | 25.00 | N/A |
|--|------------------------------------|-------------------------------------|-------|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                            |  |  |       |  |
|----------------------------|--|--|-------|--|
| No. of Land board meetings | 06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues experienced in the district.) | 1 (Meetings conducted at Kibuku District Local Government facilitated to discuss Land related issues experienced in the district.) | 16.67 |  |
| Non Standard Outputs:      | Stationery procured, Reports prepared and Submitted to line ministries,  | Stationery procured, Reports prepared and Submitted to line ministries,  |       |  |

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances                | 5,070        | 1,855        | 36.6%        |
| 221009 Welfare and Entertainment | 433          | 80           | 18.5%        |
| 227001 Travel inland             | 1,600        | 2,301        | 143.8%       |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 7,903        | 4,236        | 53.6%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>7,903</b> | <b>4,236</b> | <b>53.6%</b> |

**Output: LG Financial Accountability**

|   |   |   |       |     |
|---|---|---|-------|-----|
| No. of LG PAC reports discussed by Council      | ()  | 1 (The internal Audit reports and other accountability related Reports discussed) | 0     | N/A |
| No. of Auditor Generals queries reviewed per LG | 04 (Meetings held at Kibuku District Local Government Headquarters)     | 01 (Meetings held at Kibuku District Local Government Headquarters)               | 25.00 |     |
| Non Standard Outputs:                           | Stationery procured, Reports prepared and Sub mitted to Line Ministries | Stationery procured, Reports prepared and Sub mitted to Line Ministries           |       |     |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 227001 Travel inland                                  | 2,000         | 280          | 14.0%        |
| 211103 Allowances                                     | 10,005        | 4,185        | 41.8%        |
| 221009 Welfare and Entertainment                      | 1,300         | 1,275        | 98.1%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 1,200        | 120.0%       |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 15,005        | 6,940        | 46.3%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>15,005</b> | <b>6,940</b> | <b>46.3%</b> |

**Output: Standing Committees Services**

0 N/A



**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

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

*Expenditure*

|                   |               |               |              |
|-------------------|---------------|---------------|--------------|
| 211103 Allowances | 24,813        | 14,550        | 58.6%        |
| Wage Rec't:       |               | 0             | 0.0%         |
| Non Wage Rec't:   | 24,813        | 14,550        | 58.6%        |
| Domestic Dev't:   |               | 0             | 0.0%         |
| Donor Dev't:      |               | 0             | 0.0%         |
| <b>Total</b>      | <b>24,813</b> | <b>14,550</b> | <b>58.6%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Staff salaries paid, farmers taken for a study tour to Jinja Agricultural show, Stakeholder monitoring done, Collection, consolidation & analysis of Agric. Statistics, motor vehicle repaired and maintained | Salaries paid to district and sub county extension staff for three months, 69 copies of Newspapers, facilitated technical person from MAAIF for DPMO interviews, and cleaning equipments procured staff welfare organised at the district. One photocopier and m | 0 | Budget for vehicle maintenance is quite inadequate for the departmental vehicles and motorcycles. |
|-----------------------|---|--|---|---|

*Expenditure*

|  |         |         |        |
|--|---------|---------|--------|
| 211101 General Staff Salaries                            | 301,913 | 226,435 | 75.0%  |
| 221007 Books, Periodicals & Newspapers                   | 690     | 414     | 60.0%  |
| 221008 Computer supplies and Information Technology (IT) | 850     | 810     | 95.3%  |
| 221009 Welfare and Entertainment                         | 800     | 403     | 50.4%  |
| 224004 Cleaning and Sanitation                           | 200     | 100     | 50.0%  |
| 227001 Travel inland                                     | 6,592   | 3,159   | 47.9%  |
| 227004 Fuel, Lubricants and Oils                         | 2,838   | 650     | 22.9%  |
| 228002 Maintenance - Vehicles                            | 2,629   | 2,629   | 100.0% |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>301,913</b> | <i>Wage Rec't:</i>     | 226,435        | <i>Wage Rec't:</i>     | 75.0%        |
| <i>Non Wage Rec't:</i> | <b>14,599</b>  | <i>Non Wage Rec't:</i> | 8,165          | <i>Non Wage Rec't:</i> | 55.9%        |
| <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>316,512</b> | <b>Total</b>           | <b>234,600</b> | <b>Total</b>           | <b>74.1%</b> |

**Output: Crop disease control and marketing**

|   |  |                   |   |   |
|---|--|-------------------|---|---|
| No. of Plant marketing facilities constructed | 0 (funds allocated to the sector were not sufficient for the activity)   | 0 (N/A)           | 0 | Delays in the procurement process delayed procurement of the traps. |
| Non Standard Outputs:                         | Farmers trained on soil and water conservatin,Fruit fly traps procuredand distributed to mango farmers,,Bank charges paid,Agricultural Goods Inspected and Certified under OWC, office stationery procured | Paid Bank Charges |   |   |

*Expenditure*

|   |        |       |        |
|---|--------|-------|--------|
| 221002 Workshops and Seminars                         | 2,077  | 2,077 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 600    | 345   | 57.5%  |
| 221014 Bank Charges and other Bank related costs      | 1,000  | 596   | 59.6%  |
| 224006 Agricultural Supplies                          | 4,100  | 2,500 | 61.0%  |
| 227001 Travel inland                                  | 4,368  | 3,849 | 88.1%  |
| Wage Rec't:   |        | 0     | 0.0%   |
| Non Wage Rec't:                                       | 4,696  | 4,083 | 86.9%  |
| Domestic Dev't:                                       | 7,449  | 5,284 | 70.9%  |
| Donor Dev't:  |        | 0     | 0.0%   |
| Total   | 12,145 | 9,367 | 77.1%  |

**Output: Livestock Health and Marketing**

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 2755 (Cattle presented for ante mortem and postmortem inspection at slaughter slabs of Kibuku Town council, Kadama, Tirinyi, Kagumu and Bulangira.) | 1725 (1725 cattle presented for ante mortem and postmortem inspection in the Sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku Town council.) | 62.61 | Limited funds undermine consultations with MAAIF, Academia and NARO. |
| No of livestock by types using dips constructed            | 0 (All the Six Dip tanks are non functioning.)  | 0 (N/A)   | 0     |  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                             |  |  |        |  |
|-----------------------------|--|--|--------|--|
| No. of livestock vaccinated | 140000 (Vaccination of Cattle & poultry in the Sub counties of Kadama, kirika, kabweri, kagumu, Bulangira, Buseta, Kasasira, Kibuku, Tirinyi and Kibuku Town council,) | 492341 ( 492341 poultry vaccinated in the Sub counties of Kagumu, Kadama, Kirika, Kasasira, Buseta, Bulangira, Tirinyi, Kibuku and Kibuku Town Council., 8609 cattle treated/vaccinated in Sub counties of Kirika, Bulangira, Tirinyi, Kibuku and Kibuku Town Council. Avian influenza disease surveillance conducted in the district) | 351.67 |  |
|-----------------------------|--|--|--------|--|

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Coordination visits to MAAIF headquarters conducted, Valley tank management committees revitalised at Nalubembe, Veterinary goods quality assured in the district, stationery procured and cold chain maintained at the district and one motorcycle serviced at the district. Animal check points operationalised at Tirinyi and Kadama. | One coordination visit conducted to MAAIF headquarters, Makerere University, College of Veterinary Medicine on Trypanosoma drug resistance. |  |  |
|-----------------------|--|---|--|--|

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 224001 Medical and Agricultural supplies                 | 4,100         | 950          | 23.2%        |
| 227001 Travel inland                                     | 8,009         | 6,537        | 81.6%        |
| 221008 Computer supplies and Information Technology (IT) | 600           | 560          | 93.3%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 400           | 400          | 100.0%       |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 4,209         | 3,066        | 72.8%        |
| Domestic Dev't:  | 10,000        | 5,381        | 53.8%        |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>14,209</b> | <b>8,447</b> | <b>59.4%</b> |

**Output: Fisheries regulation**

|  |  |   |        |      |
|--|--|---|--------|------|
| Quantity of fish harvested                   | 2000 (Bulangira and Kagumu Sub counties)   | 1290 (Catfish and Tilapia were harvested from Kibuku, Kagumu and Tirinyi sub counties.)   | 64.50  | None |
| No. of fish ponds stocked                    | 2 (Bulangira and Kagumu Sub counties.)   | 2 (2 fish ponds were stocked with support from FAO)   | 100.00 |      |
| No. of fish ponds constructed and maintained | 20 (in the subcounties of kibuku, Tirinyi, Kabweri, Kirika, Kadama, Buseta, Kagumu, Bulangira, Kasasira, Kibuku Town council.) | 17 (Supervised construction of ponds in the subcounties of kibuku, Tirinyi, Kabweri, Kirika, Kadama, Buseta, Kagumu, Bulangira, Kasasira, Kibuku Town council.) | 85.00  |      |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | hatchery shed construction in Bulangira sub county completed, sampling net, oxygen metre, digital weighing scale, motor cycle tyres, stationary, tonner cartridge fingerlings and feeds procured at head quarter | Stationery and computer cartridge, oxygen metre, sampling net, digital weighing scale, conducted annual aquacultural data collection. |
|-----------------------|--|---|

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 280           | 270          | 96.4%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 200           | 197          | 98.5%        |
| 224006 Agricultural Supplies                             | 4,780         | 3,500        | 73.2%        |
| 225001 Consultancy Services- Short term                  | 6,000         | 3,093        | 51.5%        |
| 227001 Travel inland                                     | 800           | 400          | 50.0%        |
| 228002 Maintenance - Vehicles                            | 1,295         | 500          | 38.6%        |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 1,280         | 867          | 67.7%        |
| Domestic Dev't:  | 12,075        | 7,093        | 58.7%        |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>13,355</b> | <b>7,960</b> | <b>59.6%</b> |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of tsetse traps deployed and maintained | 500 (tsetse traps deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and kabweri sub counties)  | 500 (tsetse traps deployed and maintained in Kirika, Tirinyi, Buseta, Kasasira and kabweri sub counties) | 100.00 | the sector is under funded to manage its priorities. |
| Non Standard Outputs:                       | 30 bee hives, 9 sets of honey harvesting gear, 3 litres of glossineax procured. 100 farmers trained on honey harvesting and processing. One motorcycle repaired and maintained. Tse tse surveillance carried out and farmers supported technically on bee keeping | 118 farmers trained on bee keeping, honey harvesting and processing kagumu and Kadama                    |        |  |

*Expenditure*

|   |       |       |        |
|---|-------|-------|--------|
| 227004 Fuel, Lubricants and Oils                      | 1,000 | 1,000 | 100.0% |
| 221002 Workshops and Seminars                         | 2,765 | 2,600 | 94.0%  |
| 221011 Printing, Stationery, Photocopying and Binding | 146   | 146   | 100.0% |
| 224006 Agricultural Supplies                          | 4,700 | 4,350 | 92.6%  |
| 227001 Travel inland                                  | 3,509 | 3,219 | 91.7%  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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>2,231</b>  | <i>Non Wage Rec't:</i> | 2,194         | <i>Non Wage Rec't:</i> | 98.3%        |
| <i>Domestic Dev't:</i> | <b>10,889</b> | <i>Domestic Dev't:</i> | 9,121         | <i>Domestic Dev't:</i> | 83.8%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>13,120</b> | <b>Total</b>           | <b>11,315</b> | <b>Total</b>           | <b>86.2%</b> |

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

|   |   |   |        |                    |
|---|---|---|--------|--------------------|
| No of businesses issued with trade licenses                                     | 0 (NA)  | 0 (N/A)   | 0      | inadequate funding |
| No of businesses inspected for compliance to the law                            | 0 (NA)  | 0 (N/A)   | 0      |                    |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (50 businessmen and women trained in bulangira ,kagumu,Tirinyi,Kasasira,Buset a,Kabweri,Kadama,Kibuku,Kibuku Town Council sub counties) | 1 (50 businessmen and women trained in bulangira ,kagumu,Tirinyi,Kasasira,Buseta ,Kabweri,Kadama,Kibuku,Kibuku Town Council sub counties) | 100.00 |                    |
| No of awareness radio shows participated in                                     | 0 (NA)  | 0 (N/A)   | 0      |                    |
| Non Standard Outputs:   | 4 meetings attended   | two meetings attended   |        |                    |

**Expenditure**

|  |       |                 |       |                 |        |
|--|-------|-----------------|-------|-----------------|--------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 75    |                 | 75    |                 | 100.0% |
| 227001 Travel inland                                     | 2,870 |                 | 2,790 |                 | 97.2%  |
| 227004 Fuel, Lubricants and Oils                         | 435   |                 | 435   |                 | 100.0% |
| Wage Rec't:  |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:  | 3,380 | Non Wage Rec't: | 3,300 | Non Wage Rec't: | 97.6%  |
| 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  | 3,380 | Total           | 3,300 | Total           | 97.6%  |

**Output: Market Linkage Services**

|   |  |                 |     |                  |
|---|--|-----------------|-----|------------------|
| No. of market information reports disseminated                                    | 2 (Two market linkage information compiled from sub counties of Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Town council) | 0 (N/A)         | .00 | inadequate funds |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (NA)   | 0 (N/A)         | 0   |                  |
| Non Standard Outputs:   |  | not planned for |     |                  |

**Expenditure**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                                  |              |              |                 |               |
|----------------------------------|--------------|--------------|-----------------|---------------|
| 227001 Travel inland             | 240          | 240          | 100.0%          |               |
| 227004 Fuel, Lubricants and Oils | 760          | 760          | 100.0%          |               |
| Wage Rec't:                      |              | 0            | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                  | 1,000        | 1,000        | Non Wage Rec't: | 100.0%        |
| Domestic Dev't:                  |              | 0            | Domestic Dev't: | 0.0%          |
| Donor Dev't:                     |              | 0            | Donor Dev't:    | 0.0%          |
| <b>Total</b>                     | <b>1,000</b> | <b>1,000</b> | <b>Total</b>    | <b>100.0%</b> |

**Output: Cooperatives Mobilisation and Outreach Services**

|  |  |   |       |   |
|--|--|---|-------|---|
| No of cooperative groups supervised                  | 12 (Cooperative groups supervised Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council)                                  | 4 (12 Cooperatives were supervised in the sub counties ofBulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council and these were kagumu,Nangaiza ,tirinnyi integrated,tirinyi tax drivers,Kavule,Kasasira, Kasasira business,Kibuku teachers Natoto,Nalubembe,Namukaloke, Kirika ,Kibuku Development sacco) | 33.33 | there is no funding for attending AGMS OF THE sacco |
| No. of cooperative groups mobilised for registration | 4 (4 cooperatives registered in any of the following sub counties- Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council) | 0 (8 cooperatives registeredKadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council)   | .00   |   |
| No. of cooperatives assisted in registration         | 4 (4 cooperatives will be assisted in registration from sub counties of Bulangira,Buseta,kasasira,kagumu)  | 0 (N/A)   | .00   |   |
| Non Standard Outputs:                                | 5 AGMs attended in cooperatives societies  | attended one meeting in Kirika sub county for kirika women sacco,attended one meeting in Kirika sub county for kirika women sacco   |       |   |

**Expenditure**

|                                  |              |              |                 |              |
|----------------------------------|--------------|--------------|-----------------|--------------|
| 211103 Allowances                | 1,700        | 1,012        | 59.5%           |              |
| 227004 Fuel, Lubricants and Oils | 800          | 640          | 80.0%           |              |
| Wage Rec't:                      |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                  | 2,500        | 1,652        | Non Wage Rec't: | 66.1%        |
| Domestic Dev't:                  |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                     |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                     | <b>2,500</b> | <b>1,652</b> | <b>Total</b>    | <b>66.1%</b> |

**Output: Industrial Development Services**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

A report on the nature of value addition support existing and needed      no (NA)      No (N/A)      #Error      inadequate funds

No. of value addition facilities in the district      50 (50 value addition facilities identified from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council)      0 (N/A)      .00

No. of producer groups identified for collective value addition support      0 (NA)      0 (N/A)      0

No. of opportunities identified for industrial development      0 (NA)      0 (N/A)      0

Non Standard Outputs:      5 groups advised on acquisition of value addition facilities      Three groups started on value addition

*Expenditure*

|                                  |              |              |               |
|----------------------------------|--------------|--------------|---------------|
| 211103 Allowances                | 240          | 240          | 100.0%        |
| 227004 Fuel, Lubricants and Oils | 960          | 960          | 100.0%        |
| Wage Rec't:                      |              | 0            | 0.0%          |
| Non Wage Rec't:                  | 1,200        | 1,200        | 100.0%        |
| Domestic Dev't:                  |              | 0            | 0.0%          |
| Donor Dev't:                     |              | 0            | 0.0%          |
| <b>Total</b>                     | <b>1,200</b> | <b>1,200</b> | <b>100.0%</b> |

**Output: Sector Management and Monitoring**

Non Standard Outputs:      one laptop Purchased at 2,300,000 at district Cooperatives monitored by CAO, CFO, DPO and DCO      one laptop Purchased at 2,300,000 at district      0      inadequate funding

*Expenditure*

|  |              |              |              |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 2,300        | 2,300        | 100.0%       |
| Wage Rec't:  |              | 0            | 0.0%         |
| Non Wage Rec't:  | 3,500        | 2,300        | 65.7%        |
| Domestic Dev't:  |              | 0            | 0.0%         |
| Donor Dev't:   |              | 0            | 0.0%         |
| <b>Total</b>   | <b>3,500</b> | <b>2,300</b> | <b>65.7%</b> |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing****Confirmation by Head of Department**

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

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

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

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

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

|                       |                          |   |   |  |
|-----------------------|--------------------------|---|---|--|
| Non Standard Outputs: | Carry out NTD activities | there was improved prevention of diseases | 0 | 3 rd qtr release to the District Health Office was delayed due to challenges in the warranting process |
|-----------------------|--------------------------|---|---|--|

**Expenditure**

|                      |               |                |               |
|----------------------|---------------|----------------|---------------|
| 227001 Travel inland | 37,000        | 120,185        | 324.8%        |
| Wage Rec't:          |               | 0              | 0.0%          |
| Non Wage Rec't:      | 37,000        | 120,185        | 324.8%        |
| Domestic Dev't:      |               | 0              | 0.0%          |
| Donor Dev't:         |               | 0              | 0.0%          |
| <b>Total</b>         | <b>37,000</b> | <b>120,185</b> | <b>324.8%</b> |

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

|  |   |  |        |   |
|--|---|--|--------|---|
| No of children immunized with Pentavalent vaccine                                    | 8000 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 11363 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 142.04 | Inadquate quantity of medicines and medical supplies except anti malarials to meet the patient demand |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (most of the villages in the district)   | 80 (most of the villages in the district)  | 100.00 |   |
| % age of approved posts filled with qualified health workers                         | 75 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   | 76 (Kibuku HC IV,Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)    | 101.33 |   |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |  |  |        |  |
|--|--|--|--------|--|
| No and proportion of deliveries conducted in the Govt. health facilities | 6000 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   | 7695 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)   | 128.25 |  |
| Number of inpatients that visited the Govt. health facilities.           | 11000 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)  | 15320 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)  | 139.27 |  |
| Number of outpatients that visited the Govt. health facilities.          | 190000 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 189025 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II) | 99.49  |  |
| No of trained health related training sessions held.                     | 12 (Kibuku HC IV and District Health Office)   | 6 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III)   | 50.00  |  |
| Number of trained health workers in health centers                       | 220 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)    | 175 (Kibuku HC IV, Tirinyi HC III, Kadama HC III, Kiriika HC III, Buseta HC III, Kasasira HC III, Nabuli HC III, Bulangira HC III, Dodoi HC II, Lwatama HC II, Kabweri HC II and Kenkebu HC II)    | 79.55  |  |
| Non Standard Outputs:  | improved health service delivery in all public health centres  | delivery in all public health centres  |        |  |

*Expenditure*

|  |               |               |                       |
|--|---------------|---------------|-----------------------|
| 263367 Sector Conditional Grant (Non-Wage) | <b>99,291</b> | 74,543        | 75.1%                 |
| Wage Rec't:                                |               | 0             | Wage Rec't: 0.0%      |
| Non Wage Rec't:                            | <b>99,291</b> | 74,543        | Non Wage Rec't: 75.1% |
| Domestic Dev't:                            |               | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't:                               |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>                               | <b>99,291</b> | <b>74,543</b> | <b>Total 75.1%</b>    |

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

|                                     |         |         |   |     |
|-------------------------------------|---------|---------|---|-----|
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
|-------------------------------------|---------|---------|---|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                                   |   |   |     |  |
|-----------------------------------|---|---|-----|--|
| No of maternity wards constructed | 1 (Kadama HC III General ward retention paid) | 0 (Kadama HC III General ward retention paid) | .00 |  |
| Non Standard Outputs:             | N/A   | N/A   |     |  |

*Expenditure*

|                                  |              |              |              |  |
|----------------------------------|--------------|--------------|--------------|--|
| 312101 Non-Residential Buildings | 6,000        | 5,914        | 98.6%        |  |
| Wage Rec't:                      |              | 0            | 0.0%         |  |
| Non Wage Rec't:                  |              | 0            | 0.0%         |  |
| Domestic Dev't:                  | 6,000        | 5,914        | 98.6%        |  |
| Donor Dev't:                     |              | 0            | 0.0%         |  |
| <b>Total</b>                     | <b>6,000</b> | <b>5,914</b> | <b>98.6%</b> |  |

**Output: Specialist Health Equipment and Machinery**

|                                     |                                       |   |        |      |
|-------------------------------------|---------------------------------------|---|--------|------|
| Value of medical equipment procured | 1 (Kibuku HC IV (one consignment))    | 1 (an assortment of medical equipment was procured) | 100.00 | None |
| Non Standard Outputs:               | Improved quality of services provided | Improved quality of services provided               |        |      |

*Expenditure*

|                          |               |               |              |  |
|--------------------------|---------------|---------------|--------------|--|
| 312212 Medical Equipment | 20,000        | 19,475        | 97.4%        |  |
| Wage Rec't:              |               | 0             | 0.0%         |  |
| Non Wage Rec't:          |               | 0             | 0.0%         |  |
| Domestic Dev't:          | 24,000        | 19,475        | 81.1%        |  |
| Donor Dev't:             |               | 0             | 0.0%         |  |
| <b>Total</b>             | <b>24,000</b> | <b>19,475</b> | <b>81.1%</b> |  |

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

|                       |                                   |                                   |   |      |
|-----------------------|-----------------------------------|-----------------------------------|---|------|
| Non Standard Outputs: | Improved Health services delivery | Improved Health services delivery | 0 | none |
|-----------------------|-----------------------------------|-----------------------------------|---|------|

*Expenditure*

|  |                  |                  |              |  |
|--|------------------|------------------|--------------|--|
| 211101 General Staff Salaries                            | 1,479,725        | 1,124,079        | 76.0%        |  |
| 221008 Computer supplies and Information Technology (IT) | 1,200            | 688              | 57.3%        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,200            | 550              | 25.0%        |  |
| 221014 Bank Charges and other Bank related costs         | 600              | 1,080            | 180.1%       |  |
| 223005 Electricity                                       | 500              | 300              | 60.0%        |  |
| Wage Rec't:  | 1,479,725        | 1,124,079        | 76.0%        |  |
| Non Wage Rec't:  | 15,000           | 2,618            | 17.5%        |  |
| Domestic Dev't:  |                  | 0                | 0.0%         |  |
| Donor Dev't:   |                  | 0                | 0.0%         |  |
| <b>Total</b>   | <b>1,494,725</b> | <b>1,126,697</b> | <b>75.4%</b> |  |

**Output: Healthcare Services Monitoring and Inspection**

**Vote: 605** Kibuku District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |  |  |              |   |
|-----------------------|--|--|--------------|---|
| Non Standard Outputs: | Improved supervision and coordination of health service delivery | Improved supervision and coordination of health service delivery | 0            | Delayed receipt of funds limited coverage of supervision and monitoring of service delivery |
| <i>Expenditure</i>    |  |  |              |   |
| 227001 Travel inland  | 12,000   | 8,885  | 74.0%        |   |
| Wage Rec't:           |  | 0  | 0.0%         |   |
| Non Wage Rec't:       | 12,000   | 8,885  | 74.0%        |   |
| Domestic Dev't:       |  | 0  | 0.0%         |   |
| Donor Dev't:          |  | 0  | 0.0%         |   |
| <b>Total</b>          | <b>12,000</b>  | <b>8,885</b>   | <b>74.0%</b> |   |

**Output: Sector Capacity Development**

|                       |          |               |             |     |
|-----------------------|----------|---------------|-------------|-----|
| Non Standard Outputs: |          | N/A           | 0           | N/A |
| <i>Expenditure</i>    |          |               |             |     |
| 227001 Travel inland  | 0        | 54,727        | N/A         |     |
| Wage Rec't:           |          | 0             | 0.0%        |     |
| Non Wage Rec't:       |          | 54,727        | 0.0%        |     |
| Domestic Dev't:       |          | 0             | 0.0%        |     |
| Donor Dev't:          |          | 0             | 0.0%        |     |
| <b>Total</b>          | <b>0</b> | <b>54,727</b> | <b>0.0%</b> |     |

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

|                           |   |   |        |     |
|---------------------------|---|---|--------|-----|
| No. of pupils sitting PLE | 2600 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, | 2600 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, | 100.00 | N/A |
|---------------------------|---|---|--------|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                      |   |  |        |  |
|--------------------------------------|---|--|--------|--|
|                                      | Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.)  | Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)  |        |  |
| No. of Students passing in grade one | 250 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools, Fundamental, Tripple H and St Daniel Primary Schools.) | 250 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)   | 100.00 |  |
| No. of student drop-outs             | 0 (In schools)  | 0 (N/A)  | 0      |  |
| No. of pupils enrolled in UPE        | 50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools)  | 50000 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kangalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonyye, Bumiza and Kanyolo St Peters Primary Schools) | 100.00 |  |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|  |  |  |                 |              |
|--|--|--|-----------------|--------------|
| No. of qualified primary teachers          | 997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools) | 997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools) | 100.00          |              |
| No. of teachers paid salaries              | 997 (All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho, Kabweri, Dodoi, Kadama, Nandere, Lyama, Kakutu, Kakunyumunyu, Pulaka, Kagalaba, Kagumu, Nabulanganga, Goli-Goli, Nambiri, Nabuli, nalubembe, Kyakonye, Bumiza and Kanyolo St Peters Primary Schools) | 997 (Direct transfers received by all the schools benefiting in the district)  | 100.00          |              |
| Non Standard Outputs:                      | N/A  | N/A  |                 |              |
| <i>Expenditure</i>                         |  |  |                 |              |
| 263367 Sector Conditional Grant (Non-Wage) | <b>436,708</b>   | 272,418  | 62.4%           |              |
| Wage Rec't:                                |  | 0  | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                            | <b>436,708</b>   | 272,418  | Non Wage Rec't: | 62.4%        |
| Domestic Dev't:                            |  | 0  | Domestic Dev't: | 0.0%         |
| Donor Dev't:                               |  | 0  | Donor Dev't:    | 0.0%         |
| <b>Total</b>                               | <b>436,708</b>   | <b>272,418</b>   | <b>Total</b>    | <b>62.4%</b> |

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

|                   |         |         |   |     |
|-------------------|---------|---------|---|-----|
| No. of classrooms | 0 (N/A) | 0 (N/A) | 0 | N/A |
|-------------------|---------|---------|---|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

constructed in UPE

|  |   |                           |       |
|--|---|---------------------------|-------|
| No. of classrooms rehabilitated in UPE | 4 (Rehabilitation of class room blocks at Buseta and Kadama Primary Schools.) | 2 (Buseta Primary School) | 50.00 |
|--|---|---------------------------|-------|

|                       |   |     |
|-----------------------|---|-----|
| Non Standard Outputs: | Payment of retention for constructions during 2015/16 | N/A |
|-----------------------|---|-----|

*Expenditure*

|                                  |                |               |              |
|----------------------------------|----------------|---------------|--------------|
| 312101 Non-Residential Buildings | 140,000        | 94,766        | 67.7%        |
| Wage Rec't:                      |                | 0             | 0.0%         |
| Non Wage Rec't:                  |                | 0             | 0.0%         |
| Domestic Dev't:                  | 140,000        | 94,766        | 67.7%        |
| Donor Dev't:                     |                | 0             | 0.0%         |
| <b>Total</b>                     | <b>140,000</b> | <b>94,766</b> | <b>67.7%</b> |

**Output: Latrine construction and rehabilitation**

|                                      |   |  |       |     |
|--------------------------------------|---|--|-------|-----|
| No. of latrine stances rehabilitated | 0 (N/A)   | 0 (N/A)  | 0     | N/A |
| No. of latrine stances constructed   | 10 (Emptying of pitlatrines in primary schools) | 3 (Emptying of pitlatrines in primary schools within the District) | 30.00 |     |
| Non Standard Outputs:                | N/A   | N/A  |       |     |

*Expenditure*

|                                  |               |               |               |
|----------------------------------|---------------|---------------|---------------|
| 312101 Non-Residential Buildings | 17,000        | 25,173        | 148.1%        |
| Wage Rec't:                      |               | 0             | 0.0%          |
| Non Wage Rec't:                  |               | 0             | 0.0%          |
| Domestic Dev't:                  | 17,000        | 25,173        | 148.1%        |
| Donor Dev't:                     |               | 0             | 0.0%          |
| <b>Total</b>                     | <b>17,000</b> | <b>25,173</b> | <b>148.1%</b> |

**Output: Teacher house construction and rehabilitation**

|                                     |   |   |        |     |
|-------------------------------------|---|---|--------|-----|
| No. of teacher houses rehabilitated | ()  | 0 (N/A)   | 0      | N/A |
| No. of teacher houses constructed   | 1 (Teacher house construction (4 in 1) at Bugwere Primary school phase 1) | 1 (Teacher house construction (4 in 1) at Bugwere Primary school phase 1) | 100.00 |     |
| Non Standard Outputs:               | N/A   | N/A   |        |     |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 312101 Non-Residential Buildings | 46,001        | 16,716        | 36.3%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | 46,001        | 16,716        | 36.3%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>46,001</b> | <b>16,716</b> | <b>36.3%</b> |

**Function: Secondary Education****2. Lower Level Services**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education****Output: Secondary Capitation(USE)(LLS)**

|   |  |  |        |     |
|---|--|--|--------|-----|
| No. of students sitting O level             | ()   | 0 (N/A)  | 0      | N/A |
| No. of students passing O level             | ()   | 0 (N/A)  | 0      |     |
| No. of teaching and non teaching staff paid | ()   | 0 (N/A)  | 0      |     |
| No. of students enrolled in USE             | 6400 (Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.) | 6400 (Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS.) | 100.00 |     |

Non Standard Outputs:

N/A

**Expenditure**

|  |                  |                |              |
|--|------------------|----------------|--------------|
| 263367 Sector Conditional Grant (Non-Wage) | <b>1,001,984</b> | 667,990        | 66.7%        |
| Wage Rec't:                                | <b>0</b>         | 0              | 0.0%         |
| Non Wage Rec't:                            | <b>1,001,984</b> | 667,990        | 66.7%        |
| Domestic Dev't:                            |                  | 0              | 0.0%         |
| Donor Dev't:                               |                  | 0              | 0.0%         |
| <b>Total</b>                               | <b>1,001,984</b> | <b>667,990</b> | <b>66.7%</b> |

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

|                               |   |   |                 |       |     |
|-------------------------------|---|---|-----------------|-------|-----|
|                               |   |   |                 | 0     | N/A |
| Non Standard Outputs:         | Payment of Staff salaries, and consultations with the Ministry of Education Science and technology. | Payment of Staff salaries, and consultations with the Ministry of Education Science and technology. |                 |       |     |
| <i>Expenditure</i>            |   |   |                 |       |     |
| 227001 Travel inland          | 3,000   | 830   | 27.7%           |       |     |
| 211101 General Staff Salaries | 6,654,656   | 4,995,743   | 75.1%           |       |     |
| Wage Rec't:                   | 6,654,656   | Wage Rec't: 4,995,743   | Wage Rec't:     | 75.1% |     |
| Non Wage Rec't:               | 3,000   | Non Wage Rec't: 830   | Non Wage Rec't: | 27.7% |     |
| Domestic Dev't:               |   | Domestic Dev't: 0   | Domestic Dev't: | 0.0%  |     |
| Donor Dev't:                  |   | Donor Dev't: 0  | Donor Dev't:    | 0.0%  |     |
| Total                         | 6,657,656   | Total 4,996,573   | Total           | 75.1% |     |

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

|   |         |         |   |     |
|---|---------|---------|---|-----|
| No. of inspection reports provided to Council | 0 (N/A) | 0 (N/A) | 0 | N/A |
|---|---------|---------|---|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |                                |                                 |         |  |
|---|--------------------------------|---------------------------------|---------|--|
| No. of tertiary institutions inspected in quarter | 0 (N/A)                        | 0 (N/A)                         | 0       |  |
| No. of secondary schools inspected in quarter     | 0 (N/A)                        | 0 (N/A)                         | 0       |  |
| No. of primary schools inspected in quarter       | 4 (Inspection of Schools done) | 45 (Inspection of Schools done) | 1125.00 |  |
| Non Standard Outputs:                             | N/A                            | N/A                             |         |  |

*Expenditure*

|                      |               |               |               |  |
|----------------------|---------------|---------------|---------------|--|
| 227001 Travel inland | 28,080        | 53,362        | 190.0%        |  |
| Wage Rec't:          |               | 0             | 0.0%          |  |
| Non Wage Rec't:      | 28,080        | 53,362        | 190.0%        |  |
| Domestic Dev't:      |               | 0             | 0.0%          |  |
| Donor Dev't:         |               | 0             | 0.0%          |  |
| <b>Total</b>         | <b>28,080</b> | <b>53,362</b> | <b>190.0%</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**

|                       |   |   |   |     |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | Staff salaries paid for 12 months, Office operations conducted through the year | Payment of monthly salaries, Procurement of Catridges, stationery and servicing of computers, facilitating DRC and monthly departmental meetings, Operation and Maintenance of Office premises, attending Continuous Professional Development courses, clearing | 0 | N/A |
|-----------------------|---|---|---|-----|

*Expenditure*

|  |        |        |       |
|--|--------|--------|-------|
| 211101 General Staff Salaries                            | 37,227 | 27,921 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,400  | 360    | 25.7% |
| 221009 Welfare and Entertainment                         | 1,000  | 310    | 31.0% |
| 221011 Printing, Stationery, Photocopying and Binding    | 439    | 36     | 8.2%  |
| 221014 Bank Charges and other Bank related costs         | 1,300  | 845    | 65.0% |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                            |               |                       |                       |  |
|----------------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel inland       | 9,868         | 7,608                 | 77.1%                 |  |
| 228004 Maintenance – Other | 400           | 335                   | 83.9%                 |  |
| Wage Rec't:                | 37,227        | Wage Rec't: 27,921    | Wage Rec't: 75.0%     |  |
| Non Wage Rec't:            | 14,407        | Non Wage Rec't: 9,494 | Non Wage Rec't: 65.9% |  |
| 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>51,634</b> | <b>Total 37,415</b>   | <b>Total 72.5%</b>    |  |

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

|                                      |   |  |       |     |
|--------------------------------------|---|--|-------|-----|
| No of bottle necks removed from CARs | 44 (44Km of Community Access Roads maintained through the district) | 27 (Community Access Roads maintained in all the 9 Sub counties) | 61.36 | N/A |
| Non Standard Outputs:                | NA  | N/A  |       |     |

**Expenditure**

|  |               |                        |                        |  |
|--|---------------|------------------------|------------------------|--|
| 263101 LG Conditional grants (Current) | 42,140        | 42,140                 | 100.0%                 |  |
| Wage Rec't:                            |               | Wage Rec't: 0          | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                        | 42,140        | Non Wage Rec't: 42,140 | Non Wage Rec't: 100.0% |  |
| 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>42,140</b> | <b>Total 42,140</b>    | <b>Total 100.0%</b>    |  |

**Output: Urban paved roads Maintenance (LLS)**

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

**Expenditure**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 263104 Transfers to other govt. units (Current) | 135,000        | 49,996                 | 37.0%                 |  |
| Wage Rec't:                                     |                | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                 | 135,000        | Non Wage Rec't: 49,996 | 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>135,000</b> | <b>Total 49,996</b>    | <b>Total 37.0%</b>    |  |

**Output: Urban unpaved roads Maintenance (LLS)**

|   |   |                             |       |     |
|---|---|-----------------------------|-------|-----|
| Length in Km of Urban unpaved roads periodically maintained | 69 ()                                       | 17 (N/A)                    | 24.64 | N/A |
| Length in Km of Urban unpaved roads routinely maintained    | 69 (69Km of unpaved Urban roads Maintained) | 51 (Urban roads maintained) | 73.91 |     |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

Non Standard Outputs: NA N/A

*Expenditure*

|   |               |               |                 |              |
|---|---------------|---------------|-----------------|--------------|
| 263104 Transfers to other govt. units (Current) | 89,348        | 48,953        | 54.8%           |              |
| Wage Rec't:                                     |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                 | 89,348        | 48,953        | Non Wage Rec't: | 54.8%        |
| Domestic Dev't:                                 |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:                                    |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                    | <b>89,348</b> | <b>48,953</b> | <b>Total</b>    | <b>54.8%</b> |

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

|  |   |                                       |       |     |
|--|---|---------------------------------------|-------|-----|
| No. of bridges maintained                              | 18 (18 lines of metallic culverts installed)  | 0 (N/A)                               | .00   | N/A |
| Length in Km of District roads periodically maintained | (NA)  | 0 (N/A)                               | 0     |     |
| Length in Km of District roads routinely maintained    | 103 (75.7Km routinely maintained, mechanised routine maintenance carried out on 27.7Km, 18 lines of metallic culverts installed, payment made for a Special Advertorial in the Road Journal published in January 2014, Service and repair of Road Unit and motor cycles done) | 76 (District feeder roads maintained) | 73.79 |     |

Non Standard Outputs: NA N/A

*Expenditure*

|  |                |                |                 |              |
|--|----------------|----------------|-----------------|--------------|
| 263101 LG Conditional grants (Current) | 326,486        | 117,650        | 36.0%           |              |
| Wage Rec't:                            |                | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                        | 326,486        | 117,650        | Non Wage Rec't: | 36.0%        |
| Domestic Dev't:                        |                | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:                           |                | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>                           | <b>326,486</b> | <b>117,650</b> | <b>Total</b>    | <b>36.0%</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**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |  |                 |              |
|---|---|--|-----------------|--------------|
| Non Standard Outputs:                                 | Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed. | Running motovehicle and motorcycle for the water office, Running Generator, Paid bank charges, Functional water office, coordinated activities, non functional boreholes properly assessed.serviced the laptop and printer | 0               | None         |
| <i>Expenditure</i>                                    |   |  |                 |              |
| 221011 Printing, Stationery, Photocopying and Binding | 3,728   | 6,007  | 161.1%          |              |
| 221014 Bank Charges and other Bank related costs      | 1,472   | 528  | 35.9%           |              |
| 227001 Travel inland                                  | 6,950   | 2,500  | 36.0%           |              |
| 228002 Maintenance - Vehicles                         | 14,000  | 4,453  | 31.8%           |              |
| Wage Rec't:   |   | 0  | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 7,774   | 7,239  | Non Wage Rec't: | 93.1%        |
| Domestic Dev't:                                       | 19,856  | 6,249  | Domestic Dev't: | 31.5%        |
| Donor Dev't:  |   | 0  | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>27,630</b>   | <b>13,488</b>  | <b>Total</b>    | <b>48.8%</b> |

**Output: Supervision, monitoring and coordination**

|  |  |  |       |     |
|--|--|--|-------|-----|
| No. of sources tested for water quality  | 0 (N/A)  | 0 (N/A)  | 0     | N/A |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A)  | 0 (N/A)  | 0     |     |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 0 (N/A)  | 0 (N/A)  | 0     |     |
| No. of water points tested for quality   | 80 (Safe water supplied to the communities of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)                                | 52 (Safe water supplied to the communities of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)                                  | 65.00 |     |
| No. of supervision visits during and after construction  | 89 (Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 84 (Quality work done on the water source construction in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 94.38 |     |
| Non Standard Outputs:  | Database for the water office of kibuku district improved.   | N/A  |       |     |

*Expenditure*

|                      |        |        |        |
|----------------------|--------|--------|--------|
| 227001 Travel inland | 22,187 | 22,315 | 100.6% |
|----------------------|--------|--------|--------|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>7,020</b>  | <i>Non Wage Rec't:</i> | 2,457         | <i>Non Wage Rec't:</i> | 35.0%         |
| <i>Domestic Dev't:</i> | <b>15,167</b> | <i>Domestic Dev't:</i> | 19,858        | <i>Domestic Dev't:</i> | 130.9%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>22,187</b> | <b>Total</b>           | <b>22,315</b> | <b>Total</b>           | <b>100.6%</b> |

**Output: Promotion of Community Based Management**

|   |  |   |        |     |
|---|--|---|--------|-----|
| No. of water user committees formed.  | 30 ( Sensitized and formed water user committees in the Sub- counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)        | 30 (formed water user committees in the Sub- counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 100.00 | N/A |
| No. of water and Sanitation promotional events undertaken   | 0 (N/A)  | 0 (N/A)   | 0      |     |
| No. of Water User Committee members trained   | 30 (Trained water user committees in the Sub- Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .)                        | 30 (Trained water user committees in the Sub- Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 100.00 |     |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  | 0 (N/A)   | 0      |     |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A)  | 0 (N/A)   | 0      |     |
| Non Standard Outputs:   | Commissioned boreholes, human rights based approach applicable to communities of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira . | N/A   |        |     |

*Expenditure*

|                      |        |                 |        |                 |       |
|----------------------|--------|-----------------|--------|-----------------|-------|
| 227001 Travel inland | 26,420 |                 | 11,435 |                 | 43.3% |
| Wage Rec't:          |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:      | 12,181 | Non Wage Rec't: | 7,503  | Non Wage Rec't: | 61.6% |
| Domestic Dev't:      | 14,239 | Domestic Dev't: | 3,932  | Domestic Dev't: | 27.6% |
| Donor Dev't:         |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                | 26,420 | Total           | 11,435 | Total           | 43.3% |

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Extension workers reminded of their roles and responsibility, stake holders aware of the water activities. | Extension workers reminded of their roles and responsibility, stake holders aware of the water activities. |
|-----------------------|--|--|

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 11,575        | 2,681        | 23.2%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | 7,785         | 2,681        | 34.4%        |
| Domestic Dev't:      | 3,790         | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>11,575</b> | <b>2,681</b> | <b>23.2%</b> |

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

|  |  |   |       |                       |
|--|--|---|-------|-----------------------|
| No. of deep boreholes rehabilitated                  | 9 (Functional deep boreholes)  | 0 (N/A)   | .00   | Works still underway. |
| No. of deep boreholes drilled (hand pump, motorised) | 30 (Increasing safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 29 (Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira .) | 96.67 |                       |
| Non Standard Outputs:                                | Fully paid contract sum of the boreholes drilled and rehabilitated in FY 2015/16.  | N/A   |       |                       |

*Expenditure*

|                         |                |                |              |
|-------------------------|----------------|----------------|--------------|
| 312104 Other Structures | 754,560        | 530,586        | 70.3%        |
| Wage Rec't:             |                | 0              | 0.0%         |
| Non Wage Rec't:         | 0              | 0              | 0.0%         |
| Domestic Dev't:         | 754,560        | 530,586        | 70.3%        |
| Donor Dev't:            |                | 0              | 0.0%         |
| <b>Total</b>            | <b>754,560</b> | <b>530,586</b> | <b>70.3%</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 None

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Staff salaries paid to all natural resources staff for 12 months, Submission of quarterly reports to Ministry of Water and Environment, NGOs and CBOs backstopped on wetland management and procurement of office stationery | Staff salaries paid for nine months, first and second quarter reports submitted to Ministry of water and Environment and consultations made with NEMA on restoration of wetlands |
|-----------------------|--|--|

*Expenditure*

|                               |               |               |                       |
|-------------------------------|---------------|---------------|-----------------------|
| 211101 General Staff Salaries | 60,697        | 45,522        | 75.0%                 |
| 227001 Travel inland          | 5,800         | 4,033         | 69.5%                 |
| Wage Rec't:                   | 60,697        | 45,522        | Wage Rec't: 75.0%     |
| Non Wage Rec't:               | 6,098         | 4,033         | Non Wage Rec't: 66.1% |
| Domestic Dev't:               |               | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>66,794</b> | <b>49,555</b> | <b>Total 74.2%</b>    |

**Output: Tree Planting and Afforestation**

|  |   |   |        |     |
|--|---|---|--------|-----|
| Number of people (Men and Women) participating in tree planting days | 0 (N/A)   | 0 (N/A)   | 0      | N/A |
| Area (Ha) of trees established (planted and surviving)               | 2 (At Kajoko, Nanoko, Kangalaba and Buseta Primary Schools) | 2 (supervised nursery activities, procured 4kg tree seeds, 50 kg of seedling bags consulted with Ministry over the National forestry and tree planting regulations 2016, paid the nursery attendants, procured poles for construction of seedling shades and procured pesticides at the tree nursery. Conducted political monitoring of forestry activities, procured mats and paid water bills.) | 100.00 |     |

|                       |     |     |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

*Expenditure*

|   |               |              |                       |
|---|---------------|--------------|-----------------------|
| 225001 Consultancy Services- Short term | 9,000         | 8,000        | 88.9%                 |
| 227001 Travel inland                    | 1,000         | 960          | 96.0%                 |
| Wage Rec't:                             |               | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:                         |               | 0            | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                         | 10,000        | 8,960        | Domestic Dev't: 89.6% |
| Donor Dev't:                            |               | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                            | <b>10,000</b> | <b>8,960</b> | <b>Total 89.6%</b>    |

**Output: River Bank and Wetland Restoration**

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

No. of Wetland Action Plans and regulations developed 0 (N/A) 0 (N/A) 0 Inadequate funds, and therefore the activity was pushed to fourth quarter.

Area (Ha) of Wetlands demarcated and restored 1 (Bumiza wetland) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland 2,317 1,150 49.6%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 3,917 Non Wage Rec't: 1,150 Non Wage Rec't: 29.4%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 3,917 Total 1,150 Total 29.4%**

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

No. of monitoring and compliance surveys undertaken 2 (Kasasira, Kadama, Bulangira and Tirinyi) 0 (Follow up done with the Solicitor General over the development of the natural resources ordinance, CBOs and NGOs back stopped on wise use concept of wetland) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland 2,892 2,361 81.6%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 2,892 Non Wage Rec't: 2,361 Non Wage Rec't: 81.6%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 2,892 Total 2,361 Total 81.6%**

**Output: Infrastructure Planning**

0

Non Standard Outputs: Production of physical development plan for Kadama Town board, Sensitization on physical planning conducted, District compound designed, Monitoring of physical planning activities conducted, District Physical planning committee meeting conducted and reports submitted to Ministry of Land and urban Planning Report submission to Ministry of Lands, Housing and Urban Development, District Physical Planning Committee meeting conducted, procured sign posts for compound direction and beautification, sensitized masses on physical planning and carried out follow up,

*Expenditure*

225001 Consultancy Services- Short term 11,909 11,012 92.5%

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 11,909        | Domestic Dev't: | 11,012        | Domestic Dev't: | 92.5%        |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>11,909</b> | <b>Total</b>    | <b>11,012</b> | <b>Total</b>    | <b>92.5%</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**

0

N/A

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Salaries paid to 14 staff, support supervision provided to sub county staff, CBR, FAL, and other projects monitored, projects monitored, stationary procured, reports prepared and submitted to Ministry of Gender, one lap-top and cartridgde procured, bank charges paid, social inquiries and reports made and submitted to court, livelihood projects funded, CDOs and CDWs bi-annual meetings held, labour disputes settled and work places inspected, sensitisation on women, youth and children, youth and PWD rights conducted, | 14 staff were paid salaries, gender awareness was raised among the stakeholders at 10 lower local governments, Four livelihood projects were assessed for compliance and vaibility |
|-----------------------|---|--|

**Expenditure**

|  |         |        |       |
|--|---------|--------|-------|
| 211101 General Staff Salaries                            | 103,600 | 77,700 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 2,600   | 2,530  | 97.3% |
| 225001 Consultancy Services- Short term                  | 4,348   | 3,793  | 87.2% |
| 227001 Travel inland                                     | 15,281  | 8,073  | 52.8% |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>103,600</b> | <i>Wage Rec't:</i>     | 77,700        | <i>Wage Rec't:</i>     | 75.0%        |
| <i>Non Wage Rec't:</i> | <b>14,881</b>  | <i>Non Wage Rec't:</i> | 7,991         | <i>Non Wage Rec't:</i> | 53.7%        |
| <i>Domestic Dev't:</i> | <b>26,256</b>  | <i>Domestic Dev't:</i> | 6,405         | <i>Domestic Dev't:</i> | 24.4%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>144,737</b> | <b>Total</b>           | <b>92,095</b> | <b>Total</b>           | <b>63.6%</b> |

**Output: Social Rehabilitation Services**

0 N/A

|                       |  |     |
|-----------------------|--|-----|
| Non Standard Outputs: | Assistive devices produced for PWDs, Artsans identified and trained, CBR activities monitored, a laptop and anti-virus procured, Orthopedic outreach clinics conducted, sensitisation of community on rights of PWDs conducted | N/A |
|-----------------------|--|-----|

*Expenditure*

|                             |              |              |              |
|-----------------------------|--------------|--------------|--------------|
| <i>227001 Travel inland</i> | <b>5,762</b> | 4,412        | 76.6%        |
| <i>Wage Rec't:</i>          |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>      | <b>5,762</b> | 4,412        | 76.6%        |
| <i>Domestic Dev't:</i>      |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>         |              | 0            | 0.0%         |
| <b>Total</b>                | <b>5,762</b> | <b>4,412</b> | <b>76.6%</b> |

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

|   |   |          |        |     |
|---|---|----------|--------|-----|
| No. of Active Community Development Workers | 14 (2 Bi- annual community development officers, community development officer meetings held) | 14 (N/A) | 100.00 | N/A |
|---|---|----------|--------|-----|

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | International Women's day was held at Lwatama primary school |
|-----------------------|--|

*Expenditure*

|                             |              |              |              |
|-----------------------------|--------------|--------------|--------------|
| <i>227001 Travel inland</i> | <b>1,758</b> | 1,710        | 97.3%        |
| <i>Wage Rec't:</i>          |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>      | <b>1,758</b> | 1,710        | 97.3%        |
| <i>Domestic Dev't:</i>      |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>         |              | 0            | 0.0%         |
| <b>Total</b>                | <b>1,758</b> | <b>1,710</b> | <b>97.3%</b> |

**Output: Adult Learning**

|                          |  |   |       |     |
|--------------------------|--|---|-------|-----|
| No. FAL Learners Trained | 900 (FAL Learner trained on numeracy, literacy and economic empowerment .) | 660 (FAL Learner were trained on numeracy, literacy and economic empowerment at their respective training venues) | 73.33 | N/A |
|--------------------------|--|---|-------|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | FAL classes supervised, FAL instructors given refresher trainings<br>FAL activities monitored, FAL instructors facilitated | Technical and political monitoring of FAL activities was conducted |
|-----------------------|--|--|

*Expenditure*

|                      |              |              |               |
|----------------------|--------------|--------------|---------------|
| 227001 Travel inland | 5,650        | 7,235        | 128.0%        |
| Wage Rec't:          |              | 0            | 0.0%          |
| Non Wage Rec't:      | 5,650        | 7,235        | 128.0%        |
| Domestic Dev't:      |              | 0            | 0.0%          |
| Donor Dev't:         |              | 0            | 0.0%          |
| <b>Total</b>         | <b>5,650</b> | <b>7,235</b> | <b>128.0%</b> |

**Output: Support to Youth Councils**

|                                 |   |  |       |     |
|---------------------------------|---|--|-------|-----|
| No. of Youth councils supported | 4 (District youth council supported to conduct quarterly meetings)                        | 3 (1 youth council was supported over the quarter) | 75.00 | N/A |
| Non Standard Outputs:           | The district youth chairperson facilitated to attend International Youth Day celebrations | N/A  |       |     |

*Expenditure*

|                      |              |              |               |
|----------------------|--------------|--------------|---------------|
| 227001 Travel inland | 3,226        | 4,831        | 149.8%        |
| Wage Rec't:          |              | 0            | 0.0%          |
| Non Wage Rec't:      | 3,226        | 4,831        | 149.8%        |
| Domestic Dev't:      |              | 0            | 0.0%          |
| Donor Dev't:         |              | 0            | 0.0%          |
| <b>Total</b>         | <b>3,226</b> | <b>4,831</b> | <b>149.8%</b> |

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

|   |  |  |       |     |
|---|--|--|-------|-----|
| No. of assisted aids supplied to disabled and elderly community | 12 (Assistive devices provided for PWDs)   | 6 (6 assistive devices provided to PWDs in Kadama, Kagumu and Kibuku Town Council) | 50.00 | N/A |
| Non Standard Outputs:   | PWD groups funded for IGAs<br>District PWD executive committee meetings held,<br>PWD groups monitored, | N/A  |       |     |

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 1,499         | 2,344        | 156.3%       |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | 16,499        | 2,344        | 14.2%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>16,499</b> | <b>2,344</b> | <b>14.2%</b> |

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

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

No. of women councils supported      12 (4 quarterly District women councils meetings conducted)      3 (1 women councils was held at District level)      25.00      N/A

Non Standard Outputs:      womens day celebrations held, women activities monitored      womens day celebrations organised and facilitated at Lwatama

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,180        | 3,704        | 88.6%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 4,180        | 3,704        | 88.6%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>4,180</b> | <b>3,704</b> | <b>88.6%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:      Three staff salaries paid, Tonor cartridge procured, reams of papers procured and small office equipments procured.      N/A      0      N/A

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | 27,232        | 20,424        | 75.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,080         | 420           | 20.2%        |
| Wage Rec't:   | 27,232        | 20,424        | 75.0%        |
| Non Wage Rec't:                                       | 2,500         | 420           | 16.8%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>29,732</b> | <b>20,844</b> | <b>70.1%</b> |

**Output: District Planning**

No of Minutes of TPC meetings      12 (District Headquarters)      9 (Minutes were written every month at the District Headquarters for the last 9 months.)      75.00      N/A

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|   |  |  |              |  |
|---|--|--|--------------|--|
| No of qualified staff in the Unit                     | 4 (PRDP projects monitored,procured two book shelves,one table,chair and printer.) | 3 (All Projects in the district were monitored.) | 75.00        |  |
| Non Standard Outputs:                                 | N/A  | N/A  |              |  |
| <i>Expenditure</i>                                    |  |  |              |  |
| 227001 Travel inland                                  | <b>16,323</b>  | 6,280  | 38.5%        |  |
| 228003 Maintenance – Machinery, Equipment & Furniture | <b>6,275</b>   | 3,301  | 52.6%        |  |
| Wage Rec't:   |  | 0  | 0.0%         |  |
| Non Wage Rec't:                                       |  | 0  | 0.0%         |  |
| Domestic Dev't:                                       | <b>22,598</b>  | 9,580  | 42.4%        |  |
| Donor Dev't:  |  | 0  | 0.0%         |  |
| <b>Total</b>  | <b>22,598</b>  | <b>9,580</b>                                     | <b>42.4%</b> |  |

**Output: Statistical data collection**

|                       |   |            |              |     |
|-----------------------|---|------------|--------------|-----|
|                       |   |            | 0            | N/A |
| Non Standard Outputs: | Statistical data collected and consolidated | N/A        |              |     |
| <i>Expenditure</i>    |   |            |              |     |
| 227001 Travel inland  | <b>1,700</b>                                | 659        | 38.8%        |     |
| Wage Rec't:           |   | 0          | 0.0%         |     |
| Non Wage Rec't:       | <b>1,700</b>                                | 659        | 38.8%        |     |
| Domestic Dev't:       |   | 0          | 0.0%         |     |
| Donor Dev't:          |   | 0          | 0.0%         |     |
| <b>Total</b>          | <b>1,700</b>                                | <b>659</b> | <b>38.8%</b> |     |

**Output: Development Planning**

|                       |   |               |               |     |
|-----------------------|---|---------------|---------------|-----|
|                       |   |               | 0             | N/A |
| Non Standard Outputs: | Internal assessment conducted,District Development plan and subcounty plans reviewed. | N/A           |               |     |
| <i>Expenditure</i>    |   |               |               |     |
| 227001 Travel inland  | <b>5,800</b>  | 18,747        | 323.2%        |     |
| Wage Rec't:           |   | 0             | 0.0%          |     |
| Non Wage Rec't:       | <b>5,800</b>  | 18,747        | 323.2%        |     |
| Domestic Dev't:       |   | 0             | 0.0%          |     |
| Donor Dev't:          |   | 0             | 0.0%          |     |
| <b>Total</b>          | <b>5,800</b>  | <b>18,747</b> | <b>323.2%</b> |     |

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

|  |  |  |   |     |
|--|--|--|---|-----|
|  |  |  | 0 | N/A |
|--|--|--|---|-----|

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Technical monitoring conducted, quarterly reports submitted, information publicity done, a digital camera procured and stationary procured, | Technical monitoring and Political monitoring and reports done. |
|-----------------------|---|---|

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000         | 450           | 45.0%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,324         | 740           | 31.8%        |
| 227001 Travel inland                                     | 15,000        | 12,152        | 81.0%        |
| Wage Rec't:  |               | 0             | 0.0%         |
| Non Wage Rec't:  | 18,324        | 13,342        | 72.8%        |
| Domestic Dev't:  |               | 0             | 0.0%         |
| Donor Dev't:   |               | 0             | 0.0%         |
| <b>Total</b>   | <b>18,324</b> | <b>13,342</b> | <b>72.8%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | payment of staff salaries to internal audit staff, procurement of stationery and small office equipments, submission of audit reports, subscription to institute of internal auditors, repair and maintainance of motorcycle, 1 Laptops computer procured, 2 office desks procured, 1 lockable filing cabinet procured, five office chairs procured. | Payment of staff salaries, procurement office stationery and audit of lower local governments, submission of audit reports. |
|-----------------------|--|---|

*Expenditure*

|  |        |        |         |
|--|--------|--------|---------|
| 211101 General Staff Salaries                            | 24,360 | 18,270 | 75.0%   |
| 221008 Computer supplies and Information Technology (IT) | 2,500  | 7,500  | 300.0%  |
| 227001 Travel inland                                     | 200    | 6,617  | 3308.5% |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>24,360</b> | <i>Wage Rec't:</i>     | 18,270        | <i>Wage Rec't:</i>     | 75.0%        |
| <i>Non Wage Rec't:</i> | <b>5,940</b>  | <i>Non Wage Rec't:</i> | 6,617         | <i>Non Wage Rec't:</i> | 111.4%       |
| <i>Domestic Dev't:</i> | <b>10,000</b> | <i>Domestic Dev't:</i> | 7,500         | <i>Domestic Dev't:</i> | 75.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>40,300</b> | <b>Total</b>           | <b>32,387</b> | <b>Total</b>           | <b>80.4%</b> |

**Output: Internal Audit**

|  |   |  |        |     |
|--|---|--|--------|-----|
| No. of Internal Department Audits                  | 4 (District headquarters, lower local governments, health units, government schools and privater public partnership schools.) | 0 (N/A)  | .00    | N/A |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2017 (District and Office of the Auditor General)   | 15/5/2017 (District and Office of the Auditor General) | #Error |     |
| Non Standard Outputs:                              | N/A   | N/A  |        |     |

**Expenditure**

|                        |              |              |              |
|------------------------|--------------|--------------|--------------|
| 227001 Travel inland   | <b>7,060</b> | 2,424        | 34.3%        |
| <i>Wage Rec't:</i>     |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>7,060</b> | 2,424        | 34.3%        |
| <i>Domestic Dev't:</i> |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>    |              | 0            | 0.0%         |
| <b>Total</b>           | <b>7,060</b> | <b>2,424</b> | <b>34.3%</b> |

**Confirmation by Head of Department**

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

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

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

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

|                        |                   |                        |                   |                        |              |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>9,640,154</b>  | <i>Wage Rec't:</i>     | 7,214,236         | <i>Wage Rec't:</i>     | 74.8%        |
| <i>Non Wage Rec't:</i> | <b>3,352,941</b>  | <i>Non Wage Rec't:</i> | 2,421,996         | <i>Non Wage Rec't:</i> | 72.2%        |
| <i>Domestic Dev't:</i> | <b>1,341,871</b>  | <i>Domestic Dev't:</i> | 914,787           | <i>Domestic Dev't:</i> | 68.2%        |
| <i>Donor Dev't:</i>    |                   | <i>Donor Dev't:</i>    | 0                 | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>14,334,967</b> | <b>Total</b>           | <b>10,551,019</b> | <b>Total</b>           | <b>73.6%</b> |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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: Kabweri County</i> |                | <b>20,000</b> | <b>0</b> |
| <i>Sector: Health</i>  |                   |                             |                | <i>20,000</i> | <i>0</i> |
| <i>LG Function: Primary Healthcare</i>                       |                   |                             |                | <i>20,000</i> | <i>0</i> |
| <i>Capital Purchases</i>                                     |                   |                             |                |               |          |
| <b>Output: Health Centre Construction and Rehabilitation</b> |                   |                             |                | <b>20,000</b> | <b>0</b> |
| LCII: Kadama Parish  |                   |                             |                | 20,000        | 0        |
| Item: 312101 Non-Residential Buildings                       |                   |                             |                |               |          |
| <b>completion of ward</b>                                    |                   | Development Grant           | Not Started    | 20,000        | 0        |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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: Kabweri County</i> |                | <b>46,001</b> | <b>16,716</b> |
| <b>Sector: Education</b>                                     |                   |                             |                | <b>46,001</b> | <b>16,716</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                   |                             |                | <b>46,001</b> | <b>16,716</b> |
| <i>Capital Purchases</i>                                     |                   |                             |                |               |               |
| <b>Output: Teacher house construction and rehabilitation</b> |                   |                             |                | <b>46,001</b> | <b>16,716</b> |
| LCII: Nabiswa Parish   |                   |                             |                | 46,001        | 16,716        |
| Item: 312101 Non-Residential Buildings                       |                   |                             |                |               |               |
| <b>4 in one Teacher house construction</b>                   |                   | Development Grant           | Works Underway | 46,001        | 16,716        |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>218,950</b> | <b>134,415</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>5,493</b>   | <b>5,493</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>5,493</b>   | <b>5,493</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>5,493</b>   | <b>5,493</b>   |
| LCII: Bulangira Parish   |                   |   |                    | 5,493          | 5,493          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Bulangira</b>   |                   | Other Transfers from Central Government               | N/A                | 5,493          | 5,493          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>99,685</b>  | <b>61,655</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>50,899</b>  | <b>30,851</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>1,700</b>   | <b>0</b>       |
| LCII: Kakutu Parish  |                   |   |                    | 1,700          | 0              |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Kakutu P/S</b>                       |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>49,199</b>  | <b>30,851</b>  |
| LCII: Bulangira Parish   |                   |   |                    | 18,415         | 11,456         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kangalaba P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 10,258         | 5,916          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Kakunyumunyu P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,157          | 5,541          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kakutu Parish  |                   |   |                    | 8,426          | 5,257          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kakutu P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,426          | 5,257          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Lyama Parish   |                   |   |                    | 13,518         | 9,066          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Lyama</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 13,518         | 9,066          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Pulaka Parish  |                   |   |                    | 8,840          | 5,071          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Pulaka P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,840          | 5,071          |
|  |                   |   | (Direct transfers) |                |                |
| <b>LG Function: Secondary Education</b>                        |                   |   |                    | <b>48,787</b>  | <b>30,804</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                   |   |                    | <b>48,787</b>  | <b>30,804</b>  |
| LCII: Bulangira Parish   |                   |   |                    | 48,787         | 30,804         |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>218,950</b> | <b>134,415</b> |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |   |                                      |                    |                |                |
| <b>Bulangira SS</b>   |   | Sector Conditional Grant (Non-Wage)  | N/A                | 48,787         | 30,804         |
|   |   |                                      | (Direct transfers) |                |                |
| <b>Sector: Health</b>   |   |                                      |                    | <b>4,400</b>   | <b>3,006</b>   |
| <b>LG Function: Primary Healthcare</b>                        |   |                                      |                    | <b>4,400</b>   | <b>3,006</b>   |
| <i>Lower Local Services</i>                                   |   |                                      |                    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |   |                                      |                    | <b>4,400</b>   | <b>3,006</b>   |
| LCII: Bulangira Parish  |   |                                      |                    | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |   |                                      |                    |                |                |
| <b>Bulangira HC III</b>                                       |   | Conditional Grant to PHC- Non wage   | N/A                | 4,400          | 3,006          |
|   |   |                                      | (up to date)       |                |                |
| <b>Sector: Water and Environment</b>                          |   |                                      |                    | <b>109,371</b> | <b>64,262</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |   |                                      |                    | <b>109,371</b> | <b>64,262</b>  |
| <i>Capital Purchases</i>                                      |   |                                      |                    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |   |                                      |                    | <b>109,371</b> | <b>64,262</b>  |
| LCII: Bulangira Parish  |   |                                      |                    | 44,575         | 42,841         |
| Item: 312104 Other Structures                                 |   |                                      |                    |                |                |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Bunamwera                                 | Conditional transfer for Rural Water | Works Underway     | 354            | 0              |
| <b>Drilling of deep boreholes</b>                             | Kadoto- Bukilima, Kakunyumunyu- Nakulabye | Conditional transfer for Rural Water | Completed          | 43,200         | 42,841         |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Bukatikoko                                | Conditional transfer for Rural Water | Works Underway     | 1,021          | 0              |
| LCII: Kakutu Parish   |   |                                      |                    | 24,786         | 21,421         |
| Item: 312104 Other Structures                                 |   |                                      |                    |                |                |
| <b>Rehabilitation of Boreholes</b>                            | Bulocho                                   | Conditional transfer for Rural Water | Not Started        | 3,186          | 0              |
| <b>Drilling of deep boreholes</b>                             | Bukomba                                   | Conditional transfer for Rural Water | Completed          | 21,600         | 21,421         |
| LCII: Lyama Parish  |   |                                      |                    | 39,656         | 0              |
| Item: 312104 Other Structures                                 |   |                                      |                    |                |                |
| <b>Rehabilitation of borehole</b>                             | Bukaminza                                 | Conditional transfer for Rural Water | Not Started        | 3,186          | 0              |
| <b>Retention of boreholes drilled in FY 2015/16</b>           |   | Conditional transfer for Rural Water | Works Underway     | 30,116         | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>218,950</b> | <b>134,415</b> |
| <b>Rehabilitation of boreholes under community contribution</b> | .                 | Locally Raised Revenues              | Not Started    | 6,000          | 0              |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b>   | Nalubaba          | Conditional transfer for Rural Water | Works Underway | 354            | 0              |
| LCII: Pulaka Parish<br>Item: 312104 Other Structures            |                   |                                      |                | 354            | 0              |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b>   | Budemwa           | Conditional transfer for Rural Water | Works Underway | 354            | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>312,444</b> | <b>180,989</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>3,562</b>   | <b>3,562</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>3,562</b>   | <b>3,562</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>3,562</b>   | <b>3,562</b>   |
| LCII: Natoto Parish  |                   |   |                    | 3,562          | 3,562          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Buseta</b>  |                   | Other Transfers from Central Government               | N/A                | 3,562          | 3,562          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>268,669</b> | <b>168,507</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>181,550</b> | <b>125,879</b> |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |                   |   |                    | <b>140,000</b> | <b>94,766</b>  |
| LCII: Not Specified  |                   |   |                    | 140,000        | 94,766         |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Classroom rehabilitation and construction</b>               |                   | Development Grant                                     | Works Underway     | 140,000        | 94,766         |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>3,400</b>   | <b>9,178</b>   |
| LCII: Katiryo Parish   |                   |   |                    | 3,400          | 9,178          |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Midiri P/S</b>                       |                   | District Discretionary Development Equalization Grant | Completed          | 1,700          | 9,178          |
|  |                   |   | (retention paid)   |                |                |
| <b>Emptying pitlatrine at Katiryo P/S</b>                      |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>38,150</b>  | <b>21,935</b>  |
| LCII: Buseta Parish  |                   |   |                    | 9,654          | 5,420          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Midiri P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,654          | 5,420          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Katiryo Parish   |                   |   |                    | 8,782          | 5,803          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Katiryo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,782          | 5,803          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kituti Parish  |                   |   |                    | 8,288          | 5,110          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kituti P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,288          | 5,110          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Natoto Parish  |                   |   |                    | 11,426         | 5,603          |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>312,444</b> | <b>180,989</b> |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |   |                    |                |                |
| <b>Buseta P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 11,426         | 5,603          |
|   |                   |   | (Direct transfers) |                |                |
| <i>LG Function: Secondary Education</i>                       |                   |   |                    | <b>87,119</b>  | <b>42,628</b>  |
| <i>Lower Local Services</i>                                   |                   |   |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |   |                    | <b>87,119</b>  | <b>42,628</b>  |
| LCII: Natoto Parish   |                   |   |                    | 87,119         | 42,628         |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |   |                    |                |                |
| <b>Buseta SS</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 87,119         | 42,628         |
|   |                   |   | (Direct transfers) |                |                |
| <b>Sector: Health</b>   |                   |   |                    | <b>10,400</b>  | <b>8,920</b>   |
| <i>LG Function: Primary Healthcare</i>                        |                   |   |                    | <b>10,400</b>  | <b>8,920</b>   |
| <i>Capital Purchases</i>                                      |                   |   |                    |                |                |
| <b>Output: Maternity Ward Construction and Rehabilitation</b> |                   |   |                    | <b>6,000</b>   | <b>5,914</b>   |
| LCII: Buseta Parish   |                   |   |                    | 6,000          | 5,914          |
| Item: 312101 Non-Residential Buildings                        |                   |   |                    |                |                |
| <b>Rehabilitation of Buseta HC Ward</b>                       |                   | District Discretionary Development Equalization Grant | Completed          | 6,000          | 5,914          |
|   |                   |   | (defects fixed)    |                |                |
| <i>Lower Local Services</i>                                   |                   |   |                    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |   |                    | <b>4,400</b>   | <b>3,006</b>   |
| LCII: Buseta Parish   |                   |   |                    | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |   |                    |                |                |
| <b>Buseta HC III</b>  |                   | Conditional Grant to PHC- Non wage                    | N/A                | 4,400          | 3,006          |
|   |                   |   | (up to date)       |                |                |
| <b>Sector: Water and Environment</b>                          |                   |   |                    | <b>29,813</b>  | <b>0</b>       |
| <i>LG Function: Rural Water Supply and Sanitation</i>         |                   |   |                    | <b>29,813</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                      |                   |   |                    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |                   |   |                    | <b>29,813</b>  | <b>0</b>       |
| LCII: Buseta Parish   |                   |   |                    | 5,027          | 0              |
| Item: 312104 Other Structures                                 |                   |   |                    |                |                |
| <b>Retention on boreholes drilled in Fy 2015/16</b>           | Buyelya           | Conditional transfer for Rural Water                  | Works Underway     | 5,027          | 0              |
| LCII: Katiryo Parish  |                   |   |                    | 3,186          | 0              |
| Item: 312104 Other Structures                                 |                   |   |                    |                |                |
| <b>Rehabilitation of borehole</b>                             | Bukinomo          | Conditional transfer for Rural Water                  | Not Started        | 3,186          | 0              |
| LCII: Natoto Parish   |                   |   |                    | 21,600         | 0              |
| Item: 312104 Other Structures                                 |                   |   |                    |                |                |
| <b>Drilling of deep boreholes</b>                             | Natoto. B         | District Equalisation Grant                           | Works Underway     | 21,600         | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>118,020</b> | <b>90,695</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>3,419</b>   | <b>3,419</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |                   |   |                    | <i>3,419</i>   | <i>3,419</i>  |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>3,419</b>   | <b>3,419</b>  |
| LCII: Molokochohomo Parish                                     |                   |   |                    | 3,419          | 3,419         |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |               |
| <b>Kabweri</b>   |                   | Other Transfers from Central Government               | N/A                | 3,419          | 3,419         |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>35,572</b>  | <b>20,309</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                   |   |                    | <i>35,572</i>  | <i>20,309</i> |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |               |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>1,700</b>   | <b>0</b>      |
| LCII: Kabweri Parish   |                   |   |                    | 1,700          | 0             |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |               |
| <b>Emptying pitlatrine at kabweri P/S</b>                      |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0             |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>33,872</b>  | <b>20,309</b> |
| LCII: Kabweri Parish   |                   |   |                    | 12,058         | 7,417         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Kabweri P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 12,058         | 7,417         |
|  |                   |   | (Direct transfers) |                |               |
| LCII: Kenkebu Parish   |                   |   |                    | 8,651          | 4,853         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Kenkebu P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,651          | 4,853         |
|  |                   |   | (Direct transfers) |                |               |
| LCII: Molokochohomo Parish                                     |                   |   |                    | 13,163         | 8,038         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Molokochohomo P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 13,163         | 8,038         |
|  |                   |   | (Direct transfers) |                |               |
| <b>Sector: Health</b>  |                   |   |                    | <b>3,840</b>   | <b>2,705</b>  |
| <i>LG Function: Primary Healthcare</i>                         |                   |   |                    | <i>3,840</i>   | <i>2,705</i>  |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |   |                    | <b>3,840</b>   | <b>2,705</b>  |
| LCII: Kabweri Parish   |                   |   |                    | 3,840          | 2,705         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Kenkebu HC II</b>   |                   | Conditional Grant to PHC- Non wage                    | N/A                | 1,920          | 1,353         |
|  |                   |   | (up to date)       |                |               |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>118,020</b> | <b>90,695</b> |
| <b>Kabweri HC II</b>  |                             | Conditional Grant to<br>PHC- Non wage | N/A            | 1,920          | 1,353         |
| (up to date)  |                             |                                       |                |                |               |
| <b>Sector: Water and Environment</b>                          |                             |                                       |                | <b>75,189</b>  | <b>64,262</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                             |                                       |                | <b>75,189</b>  | <b>64,262</b> |
| <b>Capital Purchases</b>                                      |                             |                                       |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>           |                             |                                       |                | <b>75,189</b>  | <b>64,262</b> |
| LCII: Kabweri Parish  |                             |                                       |                | 26,161         | 21,421        |
| Item: 312104 Other Structures                                 |                             |                                       |                |                |               |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Komodo                      | Conditional transfer for Rural Water  | Works Underway | 354            | 0             |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Kasekya B                   | Conditional transfer for Rural Water  | Works Underway | 1,021          | 0             |
| <b>Drilling of deep boreholes</b>                             | Komodo                      | Conditional transfer for Rural Water  | Completed      | 21,600         | 21,421        |
| <b>Rehabilitation of borehole</b>                             | Komodo                      | Conditional transfer for Rural Water  | Not Started    | 3,186          | 0             |
| LCII: Kasekya Parish  |                             |                                       |                | 21,600         | 21,421        |
| Item: 312104 Other Structures                                 |                             |                                       |                |                |               |
| <b>Drilling of deep boreholes</b>                             | Bukalijoko Red Cross        | Conditional transfer for Rural Water  | Completed      | 21,600         | 21,421        |
| LCII: Kenkebu Parish  |                             |                                       |                | 5,828          | 0             |
| Item: 312104 Other Structures                                 |                             |                                       |                |                |               |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Bulyabwita, Kenkebu Central | Conditional transfer for Rural Water  | Not Started    | 5,828          | 0             |
| LCII: Molokocho Parish  |                             |                                       |                | 21,600         | 21,421        |
| Item: 312104 Other Structures                                 |                             |                                       |                |                |               |
| <b>Drilling of deep boreholes</b>                             | Nasawo                      | Conditional transfer for Rural Water  | Completed      | 21,600         | 21,421        |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>532,029</b> | <b>382,453</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>3,894</b>   | <b>3,894</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>3,894</b>   | <b>3,894</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>3,894</b>   | <b>3,894</b>   |
| LCII: Nandere Parish   |                   |   |                    | 3,894          | 3,894          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Kadama</b>  |                   | Other Transfers from Central Government               | N/A                | 3,894          | 3,894          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>422,996</b> | <b>352,781</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>44,792</b>  | <b>41,103</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>3,400</b>   | <b>15,995</b>  |
| LCII: Dodoi Parish   |                   |   |                    | 1,700          | 15,995         |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Dodoi P/S</b>                        |                   | District Discretionary Development Equalization Grant | Works Underway     | 1,700          | 15,995         |
| LCII: Nandere Parish   |                   |   |                    | 1,700          | 0              |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Nandere P/S</b>                      |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>41,392</b>  | <b>25,108</b>  |
| LCII: Dodoi Parish   |                   |   |                    | 13,090         | 7,867          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Dodoi P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 13,090         | 7,867          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kadama Parish  |                   |   |                    | 12,567         | 7,351          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kadama P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 12,567         | 7,351          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Nandere Parish   |                   |   |                    | 15,734         | 9,890          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nandere P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 15,734         | 9,890          |
|  |                   |   | (Direct transfers) |                |                |
| <b>LG Function: Secondary Education</b>                        |                   |   |                    | <b>378,205</b> | <b>311,678</b> |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                   |   |                    | <b>378,205</b> | <b>311,678</b> |
| LCII: Kadama Parish  |                   |   |                    | 378,205        | 311,678        |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>532,029</b> | <b>382,453</b> |
| <b>Highlight SS</b>   |                    | Sector Conditional Grant (Non-Wage)  | N/A                | 307,696        | 269,886        |
|   |                    |                                      | (Direct transfers) |                |                |
| <b>Kaamu Memorial</b>   |                    | Sector Conditional Grant (Non-Wage)  | N/A                | 70,508         | 41,792         |
|   |                    |                                      | (Direct transfers) |                |                |
| <b>Sector: Health</b>   |                    |                                      |                    | <b>6,320</b>   | <b>4,358</b>   |
| <b>LG Function: Primary Healthcare</b>                        |                    |                                      |                    | <b>6,320</b>   | <b>4,358</b>   |
| <i>Lower Local Services</i>                                   |                    |                                      |                    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                    |                                      |                    | <b>6,320</b>   | <b>4,358</b>   |
| LCII: Dodoi Parish  |                    |                                      |                    | 1,920          | 1,353          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                    |                                      |                    |                |                |
| <b>Dodoi HC II</b>  |                    | Conditional Grant to PHC- Non wage   | N/A                | 1,920          | 1,353          |
|   |                    |                                      | (up to date)       |                |                |
| LCII: Kadama Parish   |                    |                                      |                    | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                    |                                      |                    |                |                |
| <b>Kadama HC III</b>  |                    | Conditional Grant to PHC- Non wage   | N/A                | 4,400          | 3,006          |
|   |                    |                                      | (up to date)       |                |                |
| <b>Sector: Water and Environment</b>                          |                    |                                      |                    | <b>98,819</b>  | <b>21,421</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                    |                                      |                    | <b>98,819</b>  | <b>21,421</b>  |
| <i>Capital Purchases</i>                                      |                    |                                      |                    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |                    |                                      |                    | <b>98,819</b>  | <b>21,421</b>  |
| LCII: Dodoi Parish  |                    |                                      |                    | 22,621         | 0              |
| Item: 312104 Other Structures                                 |                    |                                      |                    |                |                |
| <b>Drilling of deep boreholes</b>                             | Dodoi 2            | District Equalisation Grant          | Works Underway     | 21,600         | 0              |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Bulocho            | Conditional transfer for Rural Water | Works Underway     | 1,021          | 0              |
| LCII: Kadama Parish   |                    |                                      |                    | 48,227         | 0              |
| Item: 312104 Other Structures                                 |                    |                                      |                    |                |                |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Bulalaka           | Conditional transfer for Rural Water | Not Started        | 5,027          | 0              |
| <b>Drilling of deep boreholes</b>                             | Kadama,Namukaluke  | District Equalisation Grant          | Works Underway     | 43,200         | 0              |
| LCII: Nandere Parish  |                    |                                      |                    | 27,972         | 21,421         |
| Item: 312104 Other Structures                                 |                    |                                      |                    |                |                |
| <b>Rehabilitation of borehole</b>                             | Bulabya Nandere TC | Conditional transfer for Rural Water | Not Started        | 3,186          | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>532,029</b> | <b>382,453</b> |
| <b>Drilling of deep boreholes</b>   | Bwikomba          | District Equalisation Grant          | Completed      | 21,600         | 21,421         |
| <b>Rehabilitaition of boreholes</b> | Bulabya           | Conditional transfer for Rural Water | Not Started    | 3,186          | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>288,763</b> | <b>160,472</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>5,821</b>   | <b>5,821</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>5,821</b>   | <b>5,821</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>5,821</b>   | <b>5,821</b>   |
| LCII: Goli-Goli parish   |                   |   |                    | 5,821          | 5,821          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Kagumu</b>  |                   | Other Transfers from Central Government               | N/A                | 5,821          | 5,821          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>148,150</b> | <b>63,384</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>57,895</b>  | <b>34,849</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>1,700</b>   | <b>0</b>       |
| LCII: Kagumu parish  |                   |   |                    | 1,700          | 0              |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Nambiri P/S</b>                      |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>56,195</b>  | <b>34,849</b>  |
| LCII: Goli-Goli parish   |                   |   |                    | 9,850          | 5,873          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Goli-Goli P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,850          | 5,873          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kagumu parish  |                   |   |                    | 23,739         | 14,956         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nambiri P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 12,371         | 8,045          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Kagumu P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 11,368         | 6,911          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Nabuli Parish  |                   |   |                    | 11,739         | 7,184          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nabuli P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 11,739         | 7,184          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Nankokoli Parish   |                   |   |                    | 10,867         | 6,837          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nabulanganga P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 10,867         | 6,837          |
|  |                   |   | (Direct transfers) |                |                |
| <b>LG Function: Secondary Education</b>                        |                   |   |                    | <b>90,255</b>  | <b>28,535</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                   |   |                    | <b>90,255</b>  | <b>28,535</b>  |
| LCII: Kagumu parish  |                   |   |                    | 90,255         | 28,535         |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>288,763</b> | <b>160,472</b> |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |  |                                      |                    |                |                |
| <b>Kagumu SS</b>  |  | Sector Conditional Grant (Non-Wage)  | N/A                | 90,255         | 28,535         |
|   |  |                                      | (Direct transfers) |                |                |
| <b>Sector: Health</b>   |  |                                      |                    | <b>32,800</b>  | <b>3,006</b>   |
| <b>LG Function: Primary Healthcare</b>                        |  |                                      |                    | <b>32,800</b>  | <b>3,006</b>   |
| <i>Lower Local Services</i>                                   |  |                                      |                    |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>            |  |                                      |                    | <b>28,400</b>  | <b>0</b>       |
| LCII: Goli-Goli parish  |  |                                      |                    | 14,200         | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |  |                                      |                    |                |                |
| <b>all saints Buchanagandi HC III</b>                         |  | Conditional Grant to NGO Hospitals   | N/A                | 14,200         | 0              |
|   |  |                                      | (not released)     |                |                |
| LCII: Kagumu parish   |  |                                      |                    | 7,100          | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |  |                                      |                    |                |                |
| <b>Kagumu HC III</b>  |  | Conditional Grant to NGO Hospitals   | N/A                | 7,100          | 0              |
|   |  |                                      | (not released)     |                |                |
| LCII: Nabuli Parish   |  |                                      |                    | 7,100          | 0              |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |  |                                      |                    |                |                |
| <b>NACODA HC III</b>  |  | Conditional Grant to NGO Hospitals   | N/A                | 7,100          | 0              |
|   |  |                                      | (not released)     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |  |                                      |                    | <b>4,400</b>   | <b>3,006</b>   |
| LCII: Kagumu parish   |  |                                      |                    | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |  |                                      |                    |                |                |
| <b>Nabuli HC III</b>  |  | Conditional Grant to PHC- Non wage   | N/A                | 4,400          | 3,006          |
|   |  |                                      | (up to date)       |                |                |
| <b>Sector: Water and Environment</b>                          |  |                                      |                    | <b>101,992</b> | <b>88,261</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |  |                                      |                    | <b>101,992</b> | <b>88,261</b>  |
| <i>Capital Purchases</i>                                      |  |                                      |                    |                |                |
| <b>Output: Spring protection</b>                              |  |                                      |                    | <b>2,111</b>   | <b>0</b>       |
| LCII: Kagumu parish   |  |                                      |                    | 2,111          | 0              |
| Item: 312104 Other Structures                                 |  |                                      |                    |                |                |
| <b>Retention on protected springs</b>                         |  | Conditional transfer for Rural Water | Works Underway     | 2,111          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>           |  |                                      |                    | <b>99,881</b>  | <b>88,261</b>  |
| LCII: Goli-Goli parish  |  |                                      |                    | 65,821         | 64,262         |
| Item: 312104 Other Structures                                 |  |                                      |                    |                |                |
| <b>Drilling of deep boreholes</b>                             | Bupalama, Nakoma, Nangaiza II, Bubulanga | Conditional transfer for Rural Water | Completed          | 64,800         | 64,262         |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Nabidiki                                 | Conditional transfer for Rural Water | Works Underway     | 1,021          | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>288,763</b> | <b>160,472</b> |
| LCII: Kagumu parish   |                     |                                      |                | 29,813         | 24,000         |
| Item: 312104 Other Structures                                 |                     |                                      |                |                |                |
| <b>Drilling of deep boreholes</b>                             | Nakoma              | Conditional transfer for Rural Water | Completed      | 21,600         | 21,421         |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Kakyeru             | Conditional transfer for Rural Water | Completed      | 5,027          | 2,579          |
| <b>Rehabilitation of borehole</b>                             | Nawojja             | Conditional transfer for Rural Water | Not Started    | 3,186          | 0              |
| LCII: Nabuli Parish   |                     |                                      |                | 354            | 0              |
| Item: 312104 Other Structures                                 |                     |                                      |                |                |                |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Majala II           | Conditional transfer for Rural Water | Works Underway | 354            | 0              |
| LCII: Nankokoli Parish  |                     |                                      |                | 3,894          | 0              |
| Item: 312104 Other Structures                                 |                     |                                      |                |                |                |
| <b>Rehabilitation of Boreholes</b>                            | Bulocho             | Conditional transfer for Rural Water | Not Started    | 3,186          | 0              |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Bulocho, Kagumu P/S | Conditional transfer for Rural Water | Works Underway | 708            | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>184,412</b> | <b>128,946</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>4,993</b>   | <b>4,993</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>4,993</b>   | <b>4,993</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>4,993</b>   | <b>4,993</b>   |
| LCII: Kasasira Parish  |                   |   |                    | 4,993          | 4,993          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Kasasira</b>  |                   | Other Transfers from Central Government               | N/A                | 4,993          | 4,993          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>56,876</b>  | <b>35,265</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>56,876</b>  | <b>35,265</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>1,700</b>   | <b>0</b>       |
| LCII: Kasasira Parish  |                   |   |                    | 1,700          | 0              |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Kasasira P/S</b>                     |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>55,176</b>  | <b>35,265</b>  |
| LCII: Bigiri Parish  |                   |   |                    | 8,789          | 6,913          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Bugiri P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,789          | 6,913          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kapyani Parish   |                   |   |                    | 19,547         | 12,383         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nankodo Islamic P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,230          | 4,611          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Kapyani P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 11,317         | 7,772          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kasasira Parish  |                   |   |                    | 18,675         | 11,042         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kasasira P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,407          | 5,552          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Moru P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,269          | 5,491          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Nankodo Parish   |                   |   |                    | 8,164          | 4,926          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nankodo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,164          | 4,926          |
|  |                   |   | (Direct transfers) |                |                |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>184,412</b> | <b>128,946</b> |
| <b>Sector: Health</b>   |                              |   |                | <b>4,400</b>   | <b>3,006</b>   |
| <b>LG Function: Primary Healthcare</b>                        |                              |   |                | <b>4,400</b>   | <b>3,006</b>   |
| <i>Lower Local Services</i>                                   |                              |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                              |   |                | <b>4,400</b>   | <b>3,006</b>   |
| LCII: Kasasira Parish   |                              |   |                | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                              |   |                |                |                |
| <b>Kasasira HC III</b>  |                              | Conditional Grant to<br>PHC- Non wage   | N/A            | 4,400          | 3,006          |
|   |                              |   | (up to date)   |                |                |
| <b>Sector: Water and Environment</b>                          |                              |   |                | <b>118,142</b> | <b>85,682</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                              |   |                | <b>118,142</b> | <b>85,682</b>  |
| <i>Capital Purchases</i>                                      |                              |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |                              |   |                | <b>118,142</b> | <b>85,682</b>  |
| LCII: Bigiri Parish   |                              |   |                | 44,221         | 21,421         |
| Item: 312104 Other Structures                                 |                              |   |                |                |                |
| <b>Drilling of deep boreholes</b>                             | Nansoko, Kabusule            | Conditional transfer for<br>Rural Water | Works Underway | 43,200         | 21,421         |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Bugiri central               | Conditional transfer for<br>Rural Water | Works Underway | 1,021          | 0              |
| LCII: Kapyani Parish  |                              |   |                | 28,326         | 21,421         |
| Item: 312104 Other Structures                                 |                              |   |                |                |                |
| <b>Drilling of deep boreholes</b>                             | Nankodo Triangle             | Conditional transfer for<br>Rural Water | Completed      | 21,600         | 21,421         |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Dokya                        | Conditional transfer for<br>Rural Water | Works Underway | 354            | 0              |
| <b>Rehabilitation of borehole</b>                             | Kapyani 1- Bugwere           | Conditional transfer for<br>Rural Water | Not Started    | 3,186          | 0              |
| <b>Rehabilitation of boreholes</b>                            | Dokya                        | Conditional transfer for<br>Rural Water | Not Started    | 3,186          | 0              |
| LCII: Kasasira Parish   |                              |   |                | 44,221         | 42,841         |
| Item: 312104 Other Structures                                 |                              |   |                |                |                |
| <b>Drilling of deep boreholes</b>                             | Nansiono,Kasasira Industrial | Conditional transfer for<br>Rural Water | Completed      | 43,200         | 42,841         |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Nagongha                     | Conditional transfer for<br>Rural Water | Works Underway | 1,021          | 0              |
| LCII: Nankodo Parish  |                              |   |                | 1,375          | 0              |
| Item: 312104 Other Structures                                 |                              |   |                |                |                |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>184,412</b> | <b>128,946</b> |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Bukenye           | Conditional transfer for Rural Water | Works Underway | 354            | 0              |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Nankodo II        | Conditional transfer for Rural Water | Works Underway | 1,021          | 0              |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>106,996</b> | <b>85,326</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>2,749</b>   | <b>2,749</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>2,749</b>   | <b>2,749</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>2,749</b>   | <b>2,749</b>  |
| LCII: Bumiza B   |                   |   |                    | 2,749          | 2,749         |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |               |
| <b>Kibuku</b>  |                   | Other Transfers from Central Government | N/A                | 2,749          | 2,749         |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>30,449</b>  | <b>18,245</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>30,449</b>  | <b>18,245</b> |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>30,449</b>  | <b>18,245</b> |
| LCII: Bumiza A   |                   |   |                    | 15,697         | 9,010         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Kanyolo St Peter P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)     | N/A                | 8,164          | 4,844         |
|  |                   |   | (Direct transfers) |                |               |
| <b>Bumiza P/S</b>  |                   | Sector Conditional Grant (Non-Wage)     | N/A                | 7,532          | 4,167         |
|  |                   |   | (Direct transfers) |                |               |
| LCII: Bumiza B   |                   |   |                    | 6,312          | 3,790         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Kyakonye Islamic P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)     | N/A                | 6,312          | 3,790         |
|  |                   |   | (Direct transfers) |                |               |
| LCII: Nalubembe Parish   |                   |   |                    | 8,441          | 5,446         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |               |
| <b>Nalubembe P/S</b>   |                   | Sector Conditional Grant (Non-Wage)     | N/A                | 8,441          | 5,446         |
|  |                   |   | (Direct transfers) |                |               |
| <b>Sector: Water and Environment</b>                           |                   |   |                    | <b>73,798</b>  | <b>64,332</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                   |   |                    | <b>73,798</b>  | <b>64,332</b> |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>            |                   |   |                    | <b>73,798</b>  | <b>64,332</b> |
| LCII: Bumiza A   |                   |   |                    | 22,621         | 21,444        |
| Item: 312104 Other Structures                                  |                   |   |                    |                |               |
| <b>Drilling of deep boreholes</b>                              | Nadoto(Wategana)  | District Equalisation Grant             | Completed          | 21,600         | 21,444        |
| <b>Retention on boreholes drilled in fy 2015/16</b>            | Komolo            | Conditional Grant to LRDP               | Works Underway     | 1,021          | 0             |
| LCII: Bumiza B   |                   |   |                    | 25,494         | 21,444        |
| Item: 312104 Other Structures                                  |                   |   |                    |                |               |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>106,996</b> | <b>85,326</b> |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Bukatikoko, Nadoto | Conditional transfer for Rural Water | Works Underway | 708            | 0             |
| <b>Rehabilitation of borehole</b>                             | Kanyolo            | Conditional transfer for Rural Water | Not Started    | 3,186          | 0             |
| <b>Drilling of deep boreholes</b>                             | Busikwe            | District Equalisation Grant          | Completed      | 21,600         | 21,444        |
| LCII: Nalubembe Parish<br>Item: 312104 Other Structures       |                    |                                      |                | 25,683         | 21,444        |
| <b>Drilling of deep boreholes</b>                             | Nalubembe 1        | District Equalisation Grant          | Completed      | 21,600         | 21,444        |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Nalubembe 1 and 2  | Conditional transfer for Rural Water | Not Started    | 4,083          | 0             |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>889,293</b> | <b>403,576</b> |
| <b>Sector: Agriculture</b>  |                   |   |                | <b>12,986</b>  | <b>0</b>       |
| <b>LG Function: District Production Services</b>  |                   |   |                | <b>12,986</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Slaughter slab construction</b>  |                   |   |                | <b>12,986</b>  | <b>0</b>       |
| LCII: Kobolwa Ward  |                   |   |                | 12,986         | 0              |
| Item: 312104 Other Structures   |                   |   |                |                |                |
| <b>Not Specified</b>  |                   | District Equalisation Grant             | N/A            | 12,986         | 0              |
| <b>Sector: Works and Transport</b>  |                   |   |                | <b>550,833</b> | <b>216,599</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                   |   |                | <b>550,833</b> | <b>216,599</b> |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Urban paved roads Maintenance (LLS)</b>  |                   |   |                | <b>135,000</b> | <b>49,996</b>  |
| LCII: Namawondo Ward  |                   |   |                | 135,000        | 49,996         |
| Item: 263104 Transfers to other govt. units (Current)   |                   |   |                |                |                |
| <b>Transfers to Town Council</b>  |                   | Sector Conditional Grant (Wage)         | N/A            | 135,000        | 49,996         |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>  |                   |   |                | <b>89,348</b>  | <b>48,953</b>  |
| LCII: Bubera Ward   |                   |   |                | 89,348         | 48,953         |
| Item: 263104 Transfers to other govt. units (Current)   |                   |   |                |                |                |
| <b>Kibuku Town Council</b>  |                   | Other Transfers from Central Government | N/A            | 89,348         | 48,953         |
| <b>Output: District Roads Maintenance (URF)</b>   |                   |   |                | <b>326,486</b> | <b>117,650</b> |
| LCII: Namawondo Ward  |                   |   |                | 326,486        | 117,650        |
| Item: 263101 LG Conditional grants (Current)  |                   |   |                |                |                |
| <b>Kibuku Dist. Hqtrs (Manual Routine Maintenance)</b>  |                   | Other Transfers from Central Government | N/A            | 97,302         | 40,921         |
| <b>Kibuku Dist. Hqtrs (Mechanical Imprest)</b>  |                   | Other Transfers from Central Government | N/A            | 72,993         | 9,375          |
| <b>Kibuku Dist. Hqtrs (Installation of 18 lines of metallic culverts)</b>                                   |                   | Other Transfers from Central Government | N/A            | 90,786         | 63,179         |
| <b>Kibuku Dist. Hqtrs (Mechanised Routine Maintenance)</b>  |                   | Other Transfers from Central Government | N/A            | 63,080         | 1,851          |
| <b>Kibuku Dist. Hqtrs (Payment for a Special Advertorial in the Road Journal published in January 2014)</b> |                   | Other Transfers from Central Government | N/A            | 2,325          | 2,325          |
| <b>Sector: Education</b>  |                   |   |                | <b>240,663</b> | <b>119,409</b> |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>889,293</b> | <b>403,576</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>    |                   |                                     |                    | <i>20,194</i>  | <i>11,834</i>  |
| <i>Lower Local Services</i>                              |                   |                                     |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |                                     |                    | <b>20,194</b>  | <b>11,834</b>  |
| LCII: Kibolwa Ward                                       |                   |                                     |                    | 13,453         | 7,346          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                    |                |                |
| <b>Kibolwa P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage) | N/A                | 13,453         | 7,346          |
|  |                   |                                     | (Direct transfers) |                |                |
| LCII: Namawondo Ward                                     |                   |                                     |                    | 6,741          | 4,489          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                    |                |                |
| <b>Kibuku P/S</b>  |                   | Sector Conditional Grant (Non-Wage) | N/A                | 6,741          | 4,489          |
|  |                   |                                     | (Direct transfers) |                |                |
| <i>LG Function: Secondary Education</i>                  |                   |                                     |                    | <i>220,469</i> | <i>107,574</i> |
| <i>Lower Local Services</i>                              |                   |                                     |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |                                     |                    | <b>220,469</b> | <b>107,574</b> |
| LCII: Kibuku Ward  |                   |                                     |                    | 161,112        | 74,577         |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                    |                |                |
| <b>Alliance SS</b>                                       |                   | Sector Conditional Grant (Non-Wage) | N/A                | 161,112        | 74,577         |
|  |                   |                                     | (Direct transfers) |                |                |
| LCII: Namawondo Ward                                     |                   |                                     |                    | 59,357         | 32,997         |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                    |                |                |
| <b>Kibuku SS</b>   |                   | Sector Conditional Grant (Non-Wage) | N/A                | 59,357         | 32,997         |
|  |                   |                                     | (Direct transfers) |                |                |
| <b>Sector: Health</b>                                    |                   |                                     |                    | <b>84,811</b>  | <b>67,568</b>  |
| <i>LG Function: Primary Healthcare</i>                   |                   |                                     |                    | <i>84,811</i>  | <i>67,568</i>  |
| <i>Capital Purchases</i>                                 |                   |                                     |                    |                |                |
| <b>Output: Specialist Health Equipment and Machinery</b> |                   |                                     |                    | <b>24,000</b>  | <b>19,475</b>  |
| LCII: Kibuku Ward  |                   |                                     |                    | 20,000         | 19,475         |
| Item: 312212 Medical Equipment                           |                   |                                     |                    |                |                |
| <b>Consignment of medical equipment</b>                  |                   | District Equalisation Grant         | Completed          | 20,000         | 19,475         |
|  |                   |                                     | (supplied)         |                |                |
| LCII: Namawondo Ward                                     |                   |                                     |                    | 4,000          | 0              |
| Item: 312213 ICT Equipment                               |                   |                                     |                    |                |                |
| <b>laptop computer</b>                                   |                   | District Equalisation Grant         | Not Started        | 4,000          | 0              |
|  |                   |                                     | (procuring)        |                |                |
| <i>Lower Local Services</i>                              |                   |                                     |                    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                     |                    | <b>60,811</b>  | <b>48,093</b>  |
| LCII: Kibolwa Ward                                       |                   |                                     |                    | 60,811         | 48,093         |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                    |                |                |
| <b>Kibuku HC IV</b>                                      |                   | Conditional Grant to PHC- Non wage  | N/A                | 60,811         | 48,093         |
|  |                   |                                     | (up todate)        |                |                |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>263,693</b> | <b>206,442</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>4,881</b>   | <b>4,881</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>4,881</b>   | <b>4,881</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>4,881</b>   | <b>4,881</b>   |
| LCII: Mikombe Parish   |                   |   |                    | 4,881          | 4,881          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Kirika</b>  |                   | Other Transfers from Central Government               | N/A                | 4,881          | 4,881          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>175,247</b> | <b>134,223</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>53,157</b>  | <b>33,982</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>1,700</b>   | <b>0</b>       |
| LCII: Nabiswa parish   |                   |   |                    | 1,700          | 0              |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Nabiswa P/S</b>                      |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>51,457</b>  | <b>33,982</b>  |
| LCII: Kajoko Parish  |                   |   |                    | 8,339          | 8,479          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kajoko P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 8,339          | 8,479          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kirika parish  |                   |   |                    | 18,189         | 8,341          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kavule P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,000          | 3,874          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Kirika P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,189          | 4,467          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Mikombe Parish   |                   |   |                    | 6,966          | 4,649          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Mikombe P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 6,966          | 4,649          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Nabiswa parish   |                   |   |                    | 17,964         | 12,512         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Nampiido P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 6,312          | 5,978          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Nabiswa P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 11,652         | 6,534          |
|  |                   |   | (Direct transfers) |                |                |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>263,693</b> | <b>206,442</b> |
| <i>LG Function: Secondary Education</i>                       |                   |                                      |                    | <i>122,090</i> | <i>100,242</i> |
| <i>Lower Local Services</i>                                   |                   |                                      |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |                                      |                    | <b>122,090</b> | <b>100,242</b> |
| LCII: Nabiswa parish  |                   |                                      |                    | 122,090        | 100,242        |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |                                      |                    |                |                |
| <b>Nabiswa SS</b>   |                   | Sector Conditional Grant (Non-Wage)  | N/A                | 122,090        | 100,242        |
|   |                   |                                      | (Direct transfers) |                |                |
| <b>Sector: Health</b>   |                   |                                      |                    | <b>4,400</b>   | <b>3,006</b>   |
| <i>LG Function: Primary Healthcare</i>                        |                   |                                      |                    | <i>4,400</i>   | <i>3,006</i>   |
| <i>Lower Local Services</i>                                   |                   |                                      |                    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |                                      |                    | <b>4,400</b>   | <b>3,006</b>   |
| LCII: Not Specified   |                   |                                      |                    | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |                                      |                    |                |                |
| <b>Kirika</b>   |                   | Conditional Grant to PHC- Non wage   | N/A                | 4,400          | 3,006          |
|   |                   |                                      | (up to date)       |                |                |
| <b>Sector: Water and Environment</b>                          |                   |                                      |                    | <b>79,165</b>  | <b>64,332</b>  |
| <i>LG Function: Rural Water Supply and Sanitation</i>         |                   |                                      |                    | <i>79,165</i>  | <i>64,332</i>  |
| <i>Capital Purchases</i>                                      |                   |                                      |                    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |                   |                                      |                    | <b>79,165</b>  | <b>64,332</b>  |
| LCII: Kajoko Parish   |                   |                                      |                    | 28,573         | 21,444         |
| Item: 312104 Other Structures                                 |                   |                                      |                    |                |                |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Dembe             | Conditional transfer for Rural Water | Works Underway     | 3,787          | 0              |
| <b>Drilling of deep boreholes</b>                             | Kabusule B        | District Equalisation Grant          | Completed          | 21,600         | 21,444         |
| <b>Rehabilitation of Boreholes</b>                            | Lerya             | Conditional transfer for Rural Water | Not Started        | 3,186          | 0              |
| LCII: Kirika parish   |                   |                                      |                    | 46,386         | 42,888         |
| Item: 312104 Other Structures                                 |                   |                                      |                    |                |                |
| <b>Drilling of deep boreholes</b>                             | Bugede, kirika    | District Equalisation Grant          | Completed          | 43,200         | 42,888         |
| <b>Rehabilitation of borehole</b>                             | Lerya A           | Conditional transfer for Rural Water | Not Started        | 3,186          | 0              |
| LCII: Mikombe Parish  |                   |                                      |                    | 1,021          | 0              |
| Item: 312104 Other Structures                                 |                   |                                      |                    |                |                |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Buwumo            | Conditional transfer for Rural Water | Not Started        | 1,021          | 0              |
| LCII: Nabiswa parish  |                   |                                      |                    | 3,186          | 0              |
| Item: 312104 Other Structures                                 |                   |                                      |                    |                |                |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>263,693</b> | <b>206,442</b> |
| <b>Rehabilitation of Boreholes</b> | Kapolino          | Conditional transfer for Rural Water | Not Started    | 3,186          | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>201,413</b> | <b>162,589</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                    | <b>7,329</b>   | <b>7,329</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                    | <b>7,329</b>   | <b>7,329</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                    | <b>7,329</b>   | <b>7,329</b>   |
| LCII: Tirinyi Parish   |                   |   |                    | 7,329          | 7,329          |
| Item: 263101 LG Conditional grants (Current)                   |                   |   |                    |                |                |
| <b>Tirinyi</b>   |                   | Other Transfers from Central Government               | N/A                | 7,329          | 7,329          |
| <b>Sector: Education</b>                                       |                   |   |                    | <b>117,383</b> | <b>86,569</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                    | <b>62,324</b>  | <b>40,039</b>  |
| <i>Capital Purchases</i>                                       |                   |   |                    |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |   |                    | <b>1,700</b>   | <b>0</b>       |
| LCII: Tirinyi Parish   |                   |   |                    | 1,700          | 0              |
| Item: 312101 Non-Residential Buildings                         |                   |   |                    |                |                |
| <b>Emptying pitlatrine at Tirinyi P/S</b>                      |                   | District Discretionary Development Equalization Grant | N/A                | 1,700          | 0              |
| <i>Lower Local Services</i>                                    |                   |   |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                    | <b>60,624</b>  | <b>40,039</b>  |
| LCII: Kalampete parish   |                   |   |                    | 9,211          | 5,661          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kalampete P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 9,211          | 5,661          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kataka parish  |                   |   |                    | 7,729          | 5,003          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Kataka P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 7,729          | 5,003          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Kitantalo parish   |                   |   |                    | 11,876         | 7,483          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Bugwere Primary School</b>                                  |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 7,598          | 4,369          |
|  |                   |   | (Direct transfers) |                |                |
| <b>Kiyalyo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 4,278          | 3,114          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Lwatama Parish   |                   |   |                    | 11,412         | 6,455          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |
| <b>Lwatama</b>   |                   | Sector Conditional Grant (Non-Wage)                   | N/A                | 11,412         | 6,455          |
|  |                   |   | (Direct transfers) |                |                |
| LCII: Nanoko Parish  |                   |   |                    | 10,787         | 7,883          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                    |                |                |



**Vote: 605** Kibuku District**2016/17 Quarter 3****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>201,413</b> | <b>162,589</b> |
| <b>Nanoko P/S</b>   |                   | Sector Conditional Grant (Non-Wage)  | N/A                | 10,787         | 7,883          |
|   |                   |                                      | (Direct transfers) |                |                |
| LCII: Tirinyi Parish  |                   |                                      |                    | 9,610          | 7,554          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |                                      |                    |                |                |
| <b>Tirinyi P/S</b>  |                   | Sector Conditional Grant (Non-Wage)  | N/A                | 9,610          | 7,554          |
|   |                   |                                      | (Direct transfers) |                |                |
| <b>LG Function: Secondary Education</b>                       |                   |                                      |                    | <b>55,059</b>  | <b>46,530</b>  |
| <i>Lower Local Services</i>                                   |                   |                                      |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |                                      |                    | <b>55,059</b>  | <b>46,530</b>  |
| LCII: Tirinyi Parish  |                   |                                      |                    | 55,059         | 46,530         |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |                                      |                    |                |                |
| <b>Citizens International College</b>                         |                   | Sector Conditional Grant (Non-Wage)  | N/A                | 55,059         | 46,530         |
|   |                   |                                      | (Direct transfers) |                |                |
| <b>Sector: Health</b>   |                   |                                      |                    | <b>6,320</b>   | <b>4,358</b>   |
| <b>LG Function: Primary Healthcare</b>                        |                   |                                      |                    | <b>6,320</b>   | <b>4,358</b>   |
| <i>Lower Local Services</i>                                   |                   |                                      |                    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |                                      |                    | <b>6,320</b>   | <b>4,358</b>   |
| LCII: Lwatama Parish  |                   |                                      |                    | 1,920          | 1,353          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |                                      |                    |                |                |
| <b>Lwatama HC III</b>   |                   | Conditional Grant to PHC- Non wage   | N/A                | 1,920          | 1,353          |
|   |                   |                                      | (up todate)        |                |                |
| LCII: Tirinyi Parish  |                   |                                      |                    | 4,400          | 3,006          |
| Item: 263367 Sector Conditional Grant (Non-Wage)              |                   |                                      |                    |                |                |
| <b>Tirinyi</b>  |                   | Conditional Grant to PHC- Non wage   | N/A                | 4,400          | 3,006          |
|   |                   |                                      | (up todate)        |                |                |
| <b>Sector: Water and Environment</b>                          |                   |                                      |                    | <b>70,382</b>  | <b>64,332</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                   |                                      |                    | <b>70,382</b>  | <b>64,332</b>  |
| <i>Capital Purchases</i>                                      |                   |                                      |                    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |                   |                                      |                    | <b>70,382</b>  | <b>64,332</b>  |
| LCII: Kalampete parish  |                   |                                      |                    | 22,621         | 21,444         |
| Item: 312104 Other Structures                                 |                   |                                      |                    |                |                |
| <b>Drilling of deep boreholes</b>                             | Bukakyera         | District Equalisation Grant          | Completed          | 21,600         | 21,444         |
| <b>Retention on boreholes drilled in fy 2015/16</b>           | Saala             | Conditional transfer for Rural Water | Not Started        | 1,021          | 0              |
| LCII: Kataka parish   |                   |                                      |                    | 21,954         | 21,444         |
| Item: 312104 Other Structures                                 |                   |                                      |                    |                |                |
| <b>Retention on the rehabilitated boreholes of FY 2015/16</b> | Kataka            | Conditional transfer for Rural Water | Works Underway     | 354            | 0              |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>201,413</b> | <b>162,589</b> |
| <b>Drilling of deep boreholes</b>                     | Kataka II         | District Equalisation Grant          | Completed      | 21,600         | 21,444         |
| LCII: Lwatama Parish<br>Item: 312104 Other Structures |                   |                                      |                | 1,021          | 0              |
| <b>Retention on boreholes drilled in fy 2015/16</b>   | Natapala          | Conditional transfer for Rural Water | Works Underway | 1,021          | 0              |
| LCII: Tirinyi Parish<br>Item: 312104 Other Structures |                   |                                      |                | 24,786         | 21,444         |
| <b>Rehabilitation of borehole</b>                     | Tirinyi 1         | Conditional transfer for Rural Water | Not Started    | 3,186          | 0              |
| <b>Drilling of deep boreholes</b>                     | Kujji             | District Equalisation Grant          | Completed      | 21,600         | 21,444         |

**Vote: 605** Kibuku District**2016/17 Quarter 3****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>0</b> | <b>13,701</b> |
| <i>Sector: Water and Environment</i>                  |                   |                            |                | <i>0</i> | <i>13,701</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> |                   |                            |                | <i>0</i> | <i>13,701</i> |
| <i>Capital Purchases</i>                              |                   |                            |                |          |               |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                            |                | <b>0</b> | <b>13,701</b> |
| LCII: Not Specified                                   |                   |                            |                | 0        | 13,701        |
| Item: 312104 Other Structures                         |                   |                            |                |          |               |
| <b>Not Specified</b>                                  |                   | Not Specified              | Completed      | 0        | 13,701        |

**Vote: 605** Kibuku District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 605** Kibuku District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

|    |                          |         |
|----|--------------------------|---------|
| 4  | Production and Marketing | Data In |
| 5  | Health                   | Data In |
| 6  | Education                | Data In |
| 7a | Roads and Engineering    | Data In |
| 7b | Water                    | Data In |
| 8  | Natural Resources        | Data In |
| 9  | Community Based Services | Data In |
| 10 | Planning                 | Data In |
| 11 | Internal Audit           | Data In |

**Output Indicators and Location**

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

**Workplan Narrative**

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