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**Vote: 605** Kibuku District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kibuku District**

Date: 5/22/2015

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	119,896	67,073	56%
2a. Discretionary Government Transfers	1,378,247	1,033,689	75%
2b. Conditional Government Transfers	11,228,730	8,357,343	74%
2c. Other Government Transfers	880,908	1,067,022	121%
3. Local Development Grant	476,761	416,452	87%
<b>Total Revenues</b>	<b>14,084,543</b>	<b>10,941,579</b>	<b>78%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	702,735	404,691	394,163	58%	56%	97%
2 Finance	604,143	423,817	397,634	70%	66%	94%
3 Statutory Bodies	260,217	217,940	199,519	84%	77%	92%
4 Production and Marketing	467,468	185,689	172,643	40%	37%	93%
5 Health	1,254,331	1,119,779	1,073,907	89%	86%	96%
6 Education	8,735,029	6,596,823	6,353,710	76%	73%	96%
7a Roads and Engineering	366,250	388,939	254,836	106%	70%	66%
7b Water	639,481	540,433	132,996	85%	21%	25%
8 Natural Resources	136,995	98,222	97,626	72%	71%	99%
9 Community Based Services	177,529	133,443	75,285	75%	42%	56%
10 Planning	703,006	905,801	844,133	129%	120%	93%
11 Internal Audit	37,360	25,676	23,940	69%	64%	93%
<b>Grand Total</b>	<b>14,084,543</b>	<b>11,041,254</b>	<b>10,020,393</b>	<b>78%</b>	<b>71%</b>	<b>91%</b>
Wage Rec't:	8,838,030	6,586,124	6,575,771	75%	74%	100%
Non Wage Rec't:	3,111,835	2,681,053	2,453,185	86%	79%	92%
Domestic Dev't	2,134,678	1,774,078	991,437	83%	46%	56%
Donor Dev't	0	0	0	0%	0%	0%

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

The district has a budget estimate of shs 14,984,543,000 out of which 10,941,579,000 was received in the third quarter cumulatively representing 78% This shows an over performance due to the extra funding received under uganda road fund meant for hire of road equipment that the district does not have.shs 10,000,893,000 was transferred to departments leaving a balance of shs 940,686 on the general fund account for hire of plant equipment.this was done for control purposes. The general expenditure performance was at 90% because of the low performance in the department of roads and water which had percentage expenditures of 52&55 % respectively because contract works for borehole drilling have just commenced therefore no payments have been done.

**Vote: 605** Kibuku District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>119,896</b>	<b>67,073</b>	<b>56%</b>
Market/Gate Charges	1,281	963	75%
Agency Fees	25,000	6,825	27%
Inspection Fees	2,352	1,768	75%
Local Service Tax	44,625	44,250	99%
Other Fees and Charges	29,313	9,682	33%
Park Fees	2,600	1,271	49%
Property related Duties/Fees	1,050	0	0%
Application Fees	3,100	1,642	53%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	550	35%
Business licences	9,000	123	1%
<b>2a. Discretionary Government Transfers</b>	<b>1,378,247</b>	<b>1,033,689</b>	<b>75%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	93,896	75%
Urban Unconditional Grant - Non Wage	43,962	32,973	75%
District Unconditional Grant - Non Wage	360,742	270,558	75%
Transfer of District Unconditional Grant - Wage	848,349	636,262	75%
<b>2b. Conditional Government Transfers</b>	<b>11,228,730</b>	<b>8,357,343</b>	<b>74%</b>
Conditional Grant to PHC - development	130,432	111,341	85%
Conditional Grant to Secondary Education	1,057,455	793,593	75%
Conditional Grant to Primary Salaries	5,856,233	4,392,175	75%
Conditional Grant to Primary Education	393,406	265,027	67%
Conditional Grant to Agric. Ext Salaries	28,002	21,001	75%
Conditional Grant to PHC Salaries	1,014,360	760,770	75%
Conditional Grant to NGO Hospitals	28,720	21,540	75%
Conditional Grant to PHC- Non wage	78,419	58,814	75%
Conditional transfers to Production and Marketing	68,724	51,543	75%
Conditional Grant to PAF monitoring	40,693	30,519	75%
Conditional Grant to Functional Adult Lit	9,949	7,461	75%
Conditional Grant to Community Devt Assistants Non Wage	14,048	10,536	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	51,300	75%
Conditional Grant to Secondary Salaries	684,187	513,140	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%
Conditional Grant for NAADS	166,310	0	0%
NAADS (Districts) - Wage	155,345	81,130	52%
Conditional Grant to Women Youth and Disability Grant	9,075	6,807	75%
Conditional transfer for Rural Water	574,223	490,175	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to DSC Operational Costs	21,875	16,407	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	69,358	75%
Conditional transfers to School Inspection Grant	24,240	18,156	75%
Conditional transfers to Special Grant for PWDs	18,947	14,211	75%
Conditional Grant to SFG	593,722	506,821	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,106	12,600	41%
Roads Rehabilitation Grant	15,739	13,435	85%
<b>2c. Other Government Transfers</b>	<b>880,908</b>	<b>1,067,022</b>	<b>121%</b>

**Vote: 605** Kibuku District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Conditional Grants	162,491	162,491	100%
Support to women councils	3,500	0	0%
Road Maintenance-Uganda Road Fund	310,284	347,583	112%
Other Transfers Water Aid (WASH)	15,000	0	0%
Other Transfers from Central Government(MANIFEST)		167,314	
Other Gov't Transfers (UBOS)	389,634	389,634	100%
<b>3. Local Development Grant</b>	<b>476,761</b>	<b>416,452</b>	<b>87%</b>
LGMSD (Former LGDP)	476,761	416,452	87%
<b>Total Revenues</b>	<b>14,084,543</b>	<b>10,941,579</b>	<b>78%</b>

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

The general local revenue performance was at 56%. This shows an under performance due to very low local revenue base in the district. Collections under registration fees 35%, and property related fees at 0% because valuations have not been done to enable us collect this revenue.

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

The general performance is 78% Of the general budget by the end of quarter three. All the government transfers were received as planned representing 75% apart from the conditional Grant to NAADS which is no longer sent to districts, Ex gratia that is always sent in fourth quarter at 41%, SFG performed at 85% Uganda Road Fund performed at 112% because of the increment of mechanical imprest meant for hire of plants and machinery that the district does not have.

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

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

**Vote: 605** Kibuku District**2014/15 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>	487,291	387,347	79%	121,823	133,461	110%
Conditional Grant to PAF monitoring	5,590	0	0%	1,398	0	0%
Locally Raised Revenues	25,000	20,382	82%	6,250	7,066	113%
District Unconditional Grant - Non Wage	97,050	97,226	100%	24,263	36,482	150%
Transfer of District Unconditional Grant - Wage	359,651	269,738	75%	89,913	89,913	100%
<i>Development Revenues</i>	215,444	17,345	8%	53,861	10,155	19%
LGMSD (Former LGDP)	215,444	17,345	8%	53,861	10,155	19%
<b>Total Revenues</b>	<b>702,735</b>	<b>404,691</b>	<b>58%</b>	<b>175,684</b>	<b>143,616</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,291	379,583	78%	121,823	125,922	103%
Wage	359,651	269,738	75%	89,913	89,913	100%
Non Wage	127,640	109,845	86%	31,910	36,009	113%
<i>Development Expenditure</i>	215,444	14,580	7%	53,861	7,653	14%
Domestic Development	215,444	14,580	7%	53,861	7,653	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>702,735</b>	<b>394,163</b>	<b>56%</b>	<b>175,684</b>	<b>133,575</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,764	2%			
<i>Development Balances</i>		2,764	1%			
Domestic Development		2,764	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,528</b>	<b>1%</b>			

The department has an approved budget estimate of shs.702,735,000 and had received cummulatively shs.404,691,000 by third quarter representing 58% of the budget. The percentage is low because the IPF for PRDP is still being reflected in the department yet those funds were re allocated to another department. Out of the received funds shs 394,163,000 was spent cummulatively representing 56% leaving a balance of 10,528,000 meant for staff career development which has to cummlate and is paid at once.

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

Funds meant for career development under capacity building grant which is left to cumulate and is paid twice in a financial year.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	NO	no
No. of monitoring visits conducted (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	4	1
<b>Function Cost (US\$ '000)</b>	<b>702,735</b>	<b>394,163</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>702,735</b>	<b>394,163</b>

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

**Vote: 605** Kibuku District**2014/15 Quarter 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>	604,143	423,817	70%	151,036	140,917	93%
Locally Raised Revenues	39,496	0	0%	9,874	0	0%
Multi-Sectoral Transfers to LLGs	105,914	63,300	60%	26,479	18,000	68%
District Unconditional Grant - Non Wage	136,448	118,802	87%	34,112	42,345	124%
Urban Unconditional Grant - Non Wage	43,962	32,972	75%	10,991	10,991	100%
Transfer of Urban Unconditional Grant - Wage	125,194	93,896	75%	31,299	31,299	100%
Transfer of District Unconditional Grant - Wage	153,129	114,847	75%	38,282	38,282	100%
<b>Total Revenues</b>	<b>604,143</b>	<b>423,817</b>	<b>70%</b>	<b>151,036</b>	<b>140,917</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	604,142	397,634	66%	151,036	115,314	76%
Wage	278,323	208,742	75%	69,581	69,581	100%
Non Wage	325,820	188,893	58%	81,455	45,734	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>604,142</b>	<b>397,634</b>	<b>66%</b>	<b>151,036</b>	<b>115,314</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,182	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,182</b>	<b>4%</b>			

Out of the approved Annual budget estimate for the department of shillings 604,143,000 shillings 423,817,000 was realised in the third quarter cumulatively representing 70% . And overall the department has spent 378,134,000 representing 66%.

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

The unspent balance was meant for bank charges and carrying out enumerations for bussiness Licencing to be carried out next 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: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	1/7/2014	15/04/2015
Value of LG service tax collection	12000000	12787730
Date of Approval of the Annual Workplan to the Council	30-6-2014	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	15/04/2015
<b>Function Cost (UShs '000)</b>	<b>604,142</b>	<b>397,634</b>
<b>Cost of Workplan (UShs '000):</b>	<b>604,142</b>	<b>397,634</b>

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**Vote: 605** Kibuku District

**2014/15 Quarter 3**

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***Workplan 2: Finance***

Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District, Output Budget Tool produced, Support supervision in all LLGs carried out and Joint revenue mobilisation carried out.



**Vote: 605** Kibuku District**2014/15 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>	260,217	217,940	84%	65,054	68,229	105%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	16,407	75%	5,469	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	92,477	69,358	75%	23,119	23,119	100%
Conditional transfers to Councillors allowances and Ex	31,106	12,600	41%	7,777	4,200	54%
Locally Raised Revenues	20,900	17,400	83%	5,225	2,200	42%
District Unconditional Grant - Non Wage	6,331	36,529	577%	1,583	11,359	718%
Transfer of District Unconditional Grant - Wage	34,885	26,164	75%	8,721	8,721	100%
<b>Total Revenues</b>	<b>260,217</b>	<b>217,940</b>	<b>84%</b>	<b>65,054</b>	<b>68,229</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	260,217	199,519	77%	65,054	49,808	77%
Wage	161,245	103,562	64%	40,311	27,619	69%
Non Wage	98,972	95,957	97%	24,743	22,189	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>260,217</b>	<b>199,519</b>	<b>77%</b>	<b>65,054</b>	<b>49,808</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,421	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,421</b>	<b>7%</b>			

Statutory bodies planned an estimated total budget of 260,217,000 in this financial year of which 68,229.106 of total budget was received representing 105% in the third quarter, the cumulative budget of 215,851,106 representing 77% of the actual budget. 54,401,000 representing 135% was statutory salaries, 5,496,000 was spent on DSC operations representing 100%, also money was spent on Procurement for preparation of reports, bid documents, Land board for conducting meetings, PAC for conducting meetings on queries and Council to conduct meetings discussing reports. Council spent more revenues because of an expected tour abroad for the District Chairperson amounting to 5,000,000.

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

The unspent balance was meant for district service commission and district PAC for activities that are meant for next quarter.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	95	59
No. of Land board meetings	10	03
No. of Auditor Generals queries reviewed per LG	08	03
No. of LG PAC reports discussed by Council	04	03
<b>Function Cost (US\$ '000)</b>	<b>260,217</b>	<b>199,519</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>260,217</b>	<b>199,519</b>

Council conducted one standing committee meetings to discuss first quarter reports, 1 council meeting to discuss priorities, procurement submitted reports to the line ministries, advertised tenders and conducted 1 DCC meeting, Land board conducted one meeting to discuss land related issues, the DSC confirmed staff and submitted reports to the line ministries, paid subscription fees and advertised jobs under Education and Works, PAC held 1 meeting to discuss management letters.

**Vote: 605** Kibuku District**2014/15 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>	301,157	185,689	62%	75,289	34,853	46%
Conditional Grant to Agric. Ext Salaries	28,002	21,001	75%	7,000	7,000	100%
Conditional transfers to Production and Marketing	68,724	51,543	75%	17,181	17,181	100%
NAADS (Districts) - Wage	155,345	81,130	52%	38,836	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	42,686	32,015	75%	10,672	10,672	100%
<i>Development Revenues</i>	166,310	0	0%	41,578	0	0%
Conditional Grant for NAADS	166,310	0	0%	41,578	0	0%
<b>Total Revenues</b>	<b>467,468</b>	<b>185,689</b>	<b>40%</b>	<b>116,867</b>	<b>34,853</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,157	172,643	57%	75,396	26,133	35%
Wage	226,033	134,146	59%	56,516	17,672	31%
Non Wage	75,125	38,497	51%	18,880	8,461	45%
<i>Development Expenditure</i>	166,310	0	0%	41,471	0	0%
Domestic Development	166,310	0	0%	41,471	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>467,468</b>	<b>172,643</b>	<b>37%</b>	<b>116,867</b>	<b>26,133</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,046	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,046</b>	<b>3%</b>			

The department has an annual budget of Shs.467468,000(100%).In Quarter the department received Shs34,861,000 and spent Shs.26,528,000 and realised an unspent balances of shs8,333,000 due to delays in the procurement process. Of the received Shs. 17, 680,000 was for General staff salaries and Shs. 17,181,000 was under Production and Marketing services of which Production office spent Shs. 3,532,000 on Technical backstopping and supervision of projects, Crop sector spent Shs. 1,550,000 on quality assurance of Agricultural goods, Veterinary sector spent Shs. 2,806,000 was on Pasture multiplication, Procurement of liquid Nitrogen, Quality assurance of Veterinary goods.Fisheries sector spent Shs.498,000 on technical support to farmers and Shs.470,000 on re - impregnation and redeployment on Tse-tse traps.

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

These are funds meant for procurement of seedlings to be done when rains intensify.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	1720	0
No. of farmer advisory demonstration workshops	543	0
No. of farmers receiving Agriculture inputs	10	0
<b>Function Cost (US\$ '000)</b>	<b>321,655</b>	<b>75,993</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	0	10
No. of livestock vaccinated	40000	20500
No. of livestock by type undertaken in the slaughter slabs	2160	2455
No. of fish ponds constructed and maintained		7
No. of fish ponds stocked	4	0
Quantity of fish harvested	8000	3700
No. of tsetse traps deployed and maintained	1500	1327
No of valley dams constructed		1
<b>Function Cost (US\$ '000)</b>	<b>139,211</b>	<b>93,649</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producer groups identified for collective value addition support	5	0
A report on the nature of value addition support existing and needed	yes	No
No of awareness radio shows participated in	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		12
No of businesses issued with trade licenses	100	50
No of cooperative groups supervised	10	4
No. of cooperatives assisted in registration	0	2
<b>Function Cost (US\$ '000)</b>	<b>6,601</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,468</b>	<b>172,643</b>

During the quarter activities performed included, Payment of general staff salaries, Technical backstopping for Heads of Sectors and Sub counties, Supervision of projects, Quality assurance of Agricultural and Veterinary goods, Pasture demonstration and multiplication, Procurement of liquid Nitrogen, technical support to fish farmers re - impregnation and redeployment on Tse-tse traps.

**Vote: 605** Kibuku District**2014/15 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>	1,123,899	1,008,438	90%	280,975	280,310	100%
Conditional Grant to PHC Salaries	1,014,360	760,770	75%	253,590	253,590	100%
Conditional Grant to PHC- Non wage	78,419	58,814	75%	19,605	19,540	100%
Conditional Grant to NGO Hospitals	28,720	21,540	75%	7,180	7,180	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		167,314		0	0	
<i>Development Revenues</i>	130,432	111,341	85%	32,610	46,125	141%
Conditional Grant to PHC - development	130,432	111,341	85%	32,610	46,125	141%
<b>Total Revenues</b>	<b>1,254,331</b>	<b>1,119,779</b>	<b>89%</b>	<b>313,585</b>	<b>326,435</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,123,899	994,908	89%	280,908	308,345	110%
Wage	1,014,360	760,770	75%	253,590	253,590	100%
Non Wage	109,539	234,138	214%	27,318	54,755	200%
<i>Development Expenditure</i>	130,432	78,999	61%	32,608	75,999	233%
Domestic Development	130,432	78,999	61%	32,608	75,999	233%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,254,331</b>	<b>1,073,907</b>	<b>86%</b>	<b>313,516</b>	<b>384,344</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,530	1%			
<i>Development Balances</i>		32,342	25%			
Domestic Development		32,342	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,872</b>	<b>4%</b>			

90% (1,008,438,000) of the annual budget has been received to date compared to the planned 50%, this is due to the receipt of "other government grants" (MANIFEST, GAVI, SIAs funds, PACE funds) accumulating to 167,314,000 all which are NWR revenues. To date 85% (111,341,000) of the budgeted development grants have been received however only 61% of the budgeted development grants to date have been spent. This has been due to the slow progress of works. To date 208% (227,580,000) of the NWR budget has been spent, this is due to the expenditure of the "other govt grants".

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

A few more development projects are on going and we anticipate that they shall be completed in the 4th qtr. The other funds in the bank are for projects and will be spent according to project timeframes

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	4	1232
No. and proportion of deliveries conducted in NGO hospitals facilities.		219
Number of outpatients that visited the NGO hospital facility		11343
Number of trained health workers in health centers		145
No.of trained health related training sessions held.		16
Number of outpatients that visited the Govt. health facilities.		131338
Number of inpatients that visited the Govt. health facilities.		6530
No. and proportion of deliveries conducted in the Govt. health facilities		3761
%age of approved posts filled with qualified health workers		59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99
No. of children immunized with Pentavalent vaccine		5136
No of healthcentres constructed	4	3
No of maternity wards constructed	1	1
No of OPD and other wards constructed		3
No of OPD and other wards constructed (PRDP)	10	0
Value of medical equipment procured (PRDP)	36	0
<b>Function Cost (US\$ '000)</b>	<b>1,254,331</b>	<b>1,073,907</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,254,331</b>	<b>1,073,907</b>

Kadama general ward phase I and Buseta General ward phase III were completed and paid for.all health centres were support supervised, drugs were transferred from health centres to those with shortages, meetings were held with DHT and incharges. A motorcycle was donated to the Health Department by WHO through MoH

**Vote: 605** Kibuku District**2014/15 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>	8,067,819	6,016,514	75%	2,016,955	2,007,517	100%
Conditional Grant to Primary Salaries	5,856,233	4,392,175	75%	1,464,058	1,464,058	100%
Conditional Grant to Secondary Salaries	684,187	513,140	75%	171,047	171,047	100%
Conditional Grant to Primary Education	393,406	265,027	67%	98,351	90,353	92%
Conditional Grant to Secondary Education	1,057,455	793,593	75%	264,364	264,531	100%
Conditional transfers to School Inspection Grant	24,240	18,156	75%	6,060	6,054	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	34,423	75%	11,474	11,474	100%
<i>Development Revenues</i>	667,211	580,309	87%	148,431	209,959	141%
Conditional Grant to SFG	593,722	506,821	85%	148,431	209,959	141%
Unspent balances – Conditional Grants	73,488	73,488	100%	0	0	
<b>Total Revenues</b>	<b>8,735,029</b>	<b>6,596,823</b>	<b>76%</b>	<b>2,165,385</b>	<b>2,217,477</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,067,819	6,016,448	75%	2,016,955	2,012,021	100%
Wage	6,586,318	4,939,738	75%	1,646,579	1,646,579	100%
Non Wage	1,481,501	1,076,710	73%	370,376	365,442	99%
<i>Development Expenditure</i>	667,211	337,262	51%	148,431	199,428	134%
Domestic Development	667,211	337,262	51%	148,431	199,428	134%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,735,029</b>	<b>6,353,710</b>	<b>73%</b>	<b>2,165,385</b>	<b>2,211,449</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		243,047	36%			
Domestic Development		243,047	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>243,113</b>	<b>3%</b>			

The department has an approved budget estimate of shillings 8,735,029,000 out of which Shs. 6,596,823,000 was received by third quarter representing 76% of the annual budget. The cumulative expenditure the end of the quarter was Shs. 6,353,710,000 representing 73% of the annual budget. The quarterly plan for the department was Shs. 2,165,385,000, out of which Shs. 2,217,477,000 was realised representing 102%. During the quarter shs. 2,211,449,000 was spent representing 102 % of the quarterly budget. The department had unspent balances of 243,113,000 representing 3% of the annual Budget.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	967	967
No. of qualified primary teachers	967	967
No. of School management committees trained (PRDP)	01	0
No. of pupils enrolled in UPE	47803	47803
No. of student drop-outs	500	69
No. of Students passing in grade one	357	216
No. of pupils sitting PLE	2798	2652
No. of classrooms constructed in UPE	1	2
No. of classrooms constructed in UPE (PRDP)	12	8
No. of latrine stances constructed	6	15
No. of primary schools receiving furniture (PRDP)	144	0
<b>Function Cost (US\$ '000)</b>	<b>6,968,550</b>	<b>5,021,710</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	10000	10000
No. of students enrolled in USE	6000	6310
<b>Function Cost (US\$ '000)</b>	<b>1,741,642</b>	<b>1,306,813</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	03	45
No. of secondary schools inspected in quarter	4	8
No. of inspection reports provided to Council	01	2
<b>Function Cost (US\$ '000)</b>	<b>24,837</b>	<b>25,187</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,735,029</b>	<b>6,353,710</b>

School inspections carried out, payment of retentions, payment of salaries to all teaching staff. Disbursement of funds to schools, and Head teachers meetings, construction of classroom blocks at Kanyolo St. Peters, Kangalaba, Kiyalyo and Mikombe primary schools, constructed 5 stances lined pit latrines at Moru, Kobolwa and Kasasira primary schools, monitored projects, submitted reports and consulted with the line ministries.



**Vote: 605** Kibuku District**2014/15 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>	350,511	375,503	107%	87,628	90,387	103%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	310,283	347,583	112%	77,571	81,080	105%
Transfer of District Unconditional Grant - Wage	37,227	27,920	75%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	13,435	85%	3,935	5,566	141%
Roads Rehabilitation Grant	15,739	13,435	85%	3,935	5,566	141%
<b>Total Revenues</b>	<b>366,250</b>	<b>388,939</b>	<b>106%</b>	<b>91,563</b>	<b>95,953</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	350,511	246,526	70%	87,628	101,816	116%
Wage	37,227	27,920	75%	9,307	9,307	100%
Non Wage	313,283	218,606	70%	78,321	92,509	118%
<i>Development Expenditure</i>	15,739	8,310	53%	3,935	442	11%
Domestic Development	15,739	8,310	53%	3,935	442	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>366,250</b>	<b>254,836</b>	<b>70%</b>	<b>91,563</b>	<b>102,258</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		128,977	37%			
<i>Development Balances</i>		5,126	33%			
Domestic Development		5,126	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,102</b>	<b>37%</b>			

The department had a budget estimate of shs 366,250,000 out of which shs 388,939,000 only has been so far received and being represented by 106%. This quarter, the department had planned to receive shs 91,563,00 but shs 95,953,000 was received contributing to 105% with the biggest proportion being represented by Uganda Road Fund. The department has so far executed 70% of Annual budget and this quarter shs 102,258,000 was utilised, contributing 112% due to extra funding by Uganda Road Fund.

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

The process of hiring road equipments i.e the excavator and the traxcavator was completed but the service providers not fully paid leaving shs 134,102,000 unspent contributing to 38% due to ongoing works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	04	0
Length in Km of District roads routinely maintained	72	72
Lengths in km of community access roads maintained	14	0
<b>Function Cost (UShs '000)</b>	<b>366,250</b>	<b>254,836</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>366,250</b>	<b>254,836</b>

**Vote: 605** Kibuku District

**2014/15 Quarter 3**

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

Monthly payment of road gangs was done, Mechanised road maintenance ongoing, repair and service of road unit done and operational costs met.

**Vote: 605** Kibuku District**2014/15 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>Development Revenues</i>	639,481	540,433	85%	143,556	203,064	141%
Conditional transfer for Rural Water	574,223	490,175	85%	143,556	203,064	141%
Unspent balances – Conditional Grants	50,258	50,258	100%	0	0	
Other Transfers from Central Government	15,000	0	0%	0	0	
<b>Total Revenues</b>	<b>639,481</b>	<b>540,433</b>	<b>85%</b>	<b>143,556</b>	<b>203,064</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	639,481	132,996	21%	143,556	27,295	19%
Domestic Development	639,481	132,996	21%	143,556	27,295	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>639,481</b>	<b>132,996</b>	<b>21%</b>	<b>143,556</b>	<b>27,295</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		407,437	64%			
Domestic Development		407,437	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>407,437</b>	<b>64%</b>			

The department budgeted for shs 639,481,000 this Financial year, out of which shs 540,433,000 was received this quarter contributing 85% of the total budget. The total expenditure was shs 132,996,000 contributing 21% leaving an unspent balance of 407,437,000 representing 64% because the drilling works have not been certified.

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

After the award of contracts, we received communication of including VAT on all projects. Adjustments in the budget were made and almost all the activities were affected. Also drilling of boreholes and rehabilitation is in progress but no payments done.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of deep boreholes drilled (hand pump, motorised)	17	17
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	04
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	17	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10
No. of springs protected	03	0
No. of supervision visits during and after construction	60	40
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	3	2
No. of sources tested for water quality	60	60
<b>Function Cost (US\$ '000)</b>	<b>639,481</b>	<b>132,996</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>639,481</b>	<b>132,996</b>

Post construction support to Water User Committees was done, coordination meeting was held for purposes of identifying the performance gaps and be able to improve while budgeting, supervision of construction work for quality assurance, and procurement of stationery for office operations.

**Vote: 605** Kibuku District**2014/15 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>	136,995	98,222	72%	34,249	33,674	98%
Conditional Grant to District Natural Res. - Wetlands (	68,398	51,300	75%	17,100	17,100	100%
Locally Raised Revenues	3,900	1,400	36%	975	1,400	144%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	45,522	75%	15,174	15,174	100%
<b>Total Revenues</b>	<b>136,995</b>	<b>98,222</b>	<b>72%</b>	<b>34,249</b>	<b>33,674</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,995	97,626	71%	34,249	44,261	129%
Wage	60,697	45,522	75%	15,174	15,174	100%
Non Wage	76,298	52,104	68%	19,075	29,087	152%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>136,995</b>	<b>97,626</b>	<b>71%</b>	<b>34,249</b>	<b>44,261</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		596	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>596</b>	<b>0%</b>			

Out of the department approved annual budget of sh.136,955,000, shs. 98,22,000 (wage and non wage) was received by the third quarter representing 72% of the annual budget. By the end of the quarter, the total expenditure for the department was sh.97,626,000 representing 71% of the approved annual budget. The department quarterly plan was Shs. 34,249,000 out of which Shs. 33,674,000 was received during the third quarter representing 98% of the quarterly plan. The quarterly expenditure was Shs. 44,261,000 representing 129 % of the quarterly plan for the department and this was due to accumulated unspent balances for the previous quarters. The department had unspent balance of Shs 690,000 representing 0% of the annual budget.

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

The unspent balances are funds meant for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	7	5
Number of people (Men and Women) participating in tree planting days	50	10
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	30	30
No. of monitoring and compliance surveys/inspections undertaken	04	2
No. of Water Shed Management Committees formulated	04	04
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	10	10
No. of monitoring and compliance surveys undertaken	2	1
<b>Function Cost (US\$ '000)</b>	<b>136,995</b>	<b>97,626</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>136,995</b>	<b>97,626</b>

Procured and installed a green house at the tree nursery, carried out consultation with the line ministries, Conducted Environmental compliance surveys, planted trees, paid the nursery attendants for one month, submitted reports to line ministries, carried out supervision of the nursery activities and conducted the district physical planning committee meetings.

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,504	87,453	70%	31,126	30,151	97%
Conditional Grant to Functional Adult Lit	9,949	7,461	75%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	10,536	75%	3,512	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	6,807	75%	2,269	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	14,211	75%	4,737	4,737	100%
Locally Raised Revenues	5,400	1,500	28%	1,350	1,500	111%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	46,938	75%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	45,990	87%	13,256	33,048	249%
LGMSD (Former LGDP)	53,025	45,990	87%	13,256	33,048	249%
<b>Total Revenues</b>	<b>177,529</b>	<b>133,443</b>	<b>75%</b>	<b>44,382</b>	<b>63,199</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,504	70,174	56%	31,126	24,274	78%
Wage	62,584	46,938	75%	15,646	15,646	100%
Non Wage	61,920	23,236	38%	15,480	8,628	56%
<i>Development Expenditure</i>	53,025	5,111	10%	13,256	3,504	26%
Domestic Development	53,025	5,111	10%	13,256	3,504	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,529</b>	<b>75,285</b>	<b>42%</b>	<b>44,382</b>	<b>27,778</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,280	14%			
<i>Development Balances</i>		40,879	77%			
Domestic Development		40,879	77%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,158</b>	<b>33%</b>			

Out of the the department's total budget of 177,529,000, the total cumulative revenues by end of third quarter was 133,443,000 representing 75%, the cumulative expenditures as of end of third quarter performed at 75,285,000 representing 42%. The departmental third quarter budget was shs 44,382,000, of which 63,199,000 representing (142%) was received. Of the total revenues 15,646,000 was for wages, 14,505,000 was none wage recurrent and 33,048,000 (249%) was funds for CDD. This increase in the release came because the department had not received funds for second quarter under CDD. The quarterly expenditure performed at 27,778,000 representing (63%) the unspent balances were 58,158,000 representing (33%). Out of which 40,879,000 is for development and 17,282,000 is none wage recurrent. These balances includes funds under CDD and PWD Special Grant which for projects to be funded in the fourth quarter.

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

CDD projects from sub counties are still being assessed and scrutinised for funding, most activities had been recheduled for fourth quarter. PDW groups had not yet been submitted and assessed for funding of all CDD and PWDs projects to be funded in 4th qtr

**(ii) Highlights of Physical Performance**

**Vote: 605** Kibuku District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<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>		
No. of children settled	3	5
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	875	875
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	20	10
No. of women councils supported	4	3
<b>Function Cost (US\$ '000)</b>	<b>177,529</b>	<b>75,285</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,529</b>	<b>75,285</b>

District women council executive was supported to conduct quarterly women executive meeting at 300,000=, 16 FAL instructors were trained at 2,350,000=, FAL incharge was facilitated to repair Motorcycle at 149,385=, Consultation on CDD was conducted at 300,000, Political Monitoring was conducted at 2,904,000, International Womens' Day was celebrated at 1,500,000, 2nd quarter CDD Report was submitted to ministry of Gender Labour and Social Development at 300,000, Follow up of Artisans was conducted at 904,000, community development workers attended FAL review meeting at 500,000, political and technical monitoring of FAL was conducted at 1,000,000, Turkeys and assorted drugs were procured for one woman group at 1,100,000



**Vote: 605** Kibuku District**2014/15 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>	455,969	440,577	97%	16,584	16,981	102%
Conditional Grant to PAF monitoring	35,103	30,519	87%	8,776	10,173	116%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	389,634	389,634	100%	0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	27,232	20,424	75%	6,808	6,808	100%
<i>Development Revenues</i>	247,037	465,224	188%	52,073	147,994	284%
LGMSD (Former LGDP)	84,568	319,236	377%	21,142	101,143	478%
Unspent balances – Conditional Grants	38,744	38,744	100%	0	0	
Multi-Sectoral Transfers to LLGs	123,724	107,244	87%	30,931	46,851	151%
<b>Total Revenues</b>	<b>703,006</b>	<b>905,801</b>	<b>129%</b>	<b>68,657</b>	<b>164,975</b>	<b>240%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	455,969	429,954	94%	16,584	12,843	77%
Wage	27,232	20,424	75%	6,808	6,808	100%
Non Wage	428,737	409,530	96%	9,776	6,035	62%
<i>Development Expenditure</i>	247,037	414,179	168%	52,073	237,615	456%
Domestic Development	247,037	414,179	168%	52,073	237,615	456%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>703,005</b>	<b>844,133</b>	<b>120%</b>	<b>68,657</b>	<b>250,458</b>	<b>365%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,622	2%			
<i>Development Balances</i>		51,045	21%			
Domestic Development		51,045	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,667</b>	<b>9%</b>			

The department had an approved budget estimate of shs.703,006,000 and received shs.905,801,000 cummlatively representing 129% of the budget. The quarterly plan was shs.68,657,000 and realised shs.164,975,000 representing 240% of the planned quarterly budget. The department cummlatively spent shs.844,133,000 representing 120% of the annual planned expenditure. In third quarter however, there was a 365% expenditure against planned. This over expenditure was due to PRDP funds that had been planned under administration and CDD and CBG funds that had not been captured in the departmental plan. The department had an unspent balance of shs.61,667,000 by end of third quarter.

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

The unspent balance was due to payements for pending contracts.

**(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 Minutes of TPC meetings	12	0
<b>Function Cost (UShs '000)</b>	<b>703,005</b>	<b>844,133</b>
<b>Cost of Workplan (UShs '000):</b>	<b>703,005</b>	<b>844,133</b>

**Vote: 605** Kibuku District

**2014/15 Quarter 3**

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***Workplan 10: Planning***

Three staff salaries paid, retention on constructions paid on constructions, monitoring of government programmes conducted, mentoring conducted, travels made to line ministries, environment impact assessment conducted and backstopping in the five year DDP.

**Vote: 605** Kibuku District**2014/15 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	25,676	69%	9,340	8,683	93%
Locally Raised Revenues	12,000	7,406	62%	3,000	2,593	86%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,360	18,270	75%	6,090	6,090	100%
<b>Total Revenues</b>	<b>37,360</b>	<b>25,676</b>	<b>69%</b>	<b>9,340</b>	<b>8,683</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,360	23,940	64%	9,340	6,947	74%
Wage	24,360	18,270	75%	6,090	6,090	100%
Non Wage	13,000	5,670	44%	3,250	857	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,360</b>	<b>23,940</b>	<b>64%</b>	<b>9,340</b>	<b>6,947</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,736	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,736</b>	<b>5%</b>			

Out of the department approved budget of shs. 37,360,000 (wage and non wage), shs.25,676,000 was received by the end of the third quarter representing 69% of the annual budget. The total expenditure was shs.23,940,000 representing 64% of the annual budget. Out of the department quarterly plan of shs. 9,340,000, the department received shs. 8,683,000 representing 93% of the quarterly plan. During the third quarter Shs. 6,947,000 was spent representing 74% of the quarterly plan. The department had unspent balance of shs. 1,736,000 representing 5% of the annual approved budget.

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

Unspent balances are meant for motorcycle repair to be done during the fourth 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	162	51
Date of submitting Quarterly Internal Audit Reports	15/10/2014	18/03/2015
<b>Function Cost (UShs '000)</b>	<b>37,360</b>	<b>23,940</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,360</b>	<b>23,940</b>

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

**Vote: 605** Kibuku District**2014/15 Quarter 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)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel p

vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,CAOs travel to line ministries facilitated,national functions marked,welfare for staff paid,,power and water bills paid,mandatory reports submitted to line Ministri

<i>General Staff Salaries</i>		89,913
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		280
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		540
<i>Welfare and Entertainment</i>		1,241
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		385
<i>Guard and Security services</i>		600
<i>Electricity</i>		282
<i>Water</i>		212
<i>Travel inland</i>		4,106
<i>Fuel, Lubricants and Oils</i>		15
<i>Maintenance - Vehicles</i>		1,847
<i>Fines and Penalties/ Court wards</i>		20,295
<i>Wage Rec't:</i>	89,913	89,913
<i>Non Wage Rec't:</i>	23,000	29,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,913</b>	<b>119,716</b>

**Output: Human Resource Management**

Non Standard Outputs:

taff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out

staff salaries paid,district payroll reports submitted,

<i>Staff Training</i>		0
<i>Travel inland</i>		6,206

**Vote: 605** Kibuku District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	6,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,125</b>	<b>6,206</b>

**1a. Administration**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	6,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,125</b>	<b>6,206</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	2 (Training of district staff in short courses carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out,)
Availability and implementation of LG capacity building policy and plan	0	no (NA)
Non Standard Outputs:		NA
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired	NA
<i>Travel inland</i>		0
<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>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

**Vote: 605** Kibuku District**2014/15 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>		
No. of administrative buildings constructed	0 (N/A)	0 (NA)
No. of solar panels purchased and installed	0 (N/A)	0 (NA)
No. of existing administrative buildings rehabilitated	1 (construction of lined pit latrine carried out)	1 (Retention on the rehabilitation of the administration block)
Non Standard Outputs:		NA
<i>Other Fixed Assets (Depreciation)</i>		7,653
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,861	7,653
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,861</b>	<b>7,653</b>

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

N/A2

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

Date for submitting the Annual Performance Report	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintainece of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	15/04/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Travel to line ministries for consultations made, transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		69,581
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Consultancy Services- Short term</i>		220
<i>Travel inland</i>		6,348
<i>Wage Rec't:</i>	69,581	69,581
<i>Non Wage Rec't:</i>	24,235	6,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>93,816</b>	<b>76,149</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue	0	0 (N/A)
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**Vote: 605** Kibuku District**2014/15 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>		
Collections		
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	12787730 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conduct	Reports prepared, produced and submitted
<i>Travel inland</i>		10,494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,792	10,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,792</b>	<b>10,494</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2015 (Draft Budget prepared and submitted,)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced , Output Budget Tool produced.)	15/04/2015 (Output Budget Tool produced and submitted quarterly)
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted, BFP Prepared
<i>Travel inland</i>		12,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,625	12,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,625</b>	<b>12,590</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs conducted, Monthly financial reports prepared & submitted
<i>Printing, Stationery, Photocopying and Binding</i>		2,210
<i>Travel inland</i>		10,500

**Vote: 605** Kibuku District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,925	12,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,925</b>	<b>12,710</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	15/04/2015 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	Financial reports prepared and submitted.
<i>Travel inland</i>		3,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,375	3,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,375</b>	<b>3,372</b>

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

Non Standard Outputs:	Payment of monthly emoluments,payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments,payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.
<i>General Staff Salaries</i>		23,119
<i>Allowances</i>		2,742
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,500
<i>Maintenance - Vehicles</i>		792



**Vote: 605** Kibuku District**2014/15 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)
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**3. Statutory Bodies**

Wage Rec't:	31,590	23,119
Non Wage Rec't:	2,186	7,034
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,776</b>	<b>30,153</b>

**Output: LG procurement management services**

Non Standard Outputs:	Tenders advert done once in News papers, photocopying and binding documents done.	Tenders advert done once in News papers, photocopying and binding documents done.
Allowances		940
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		1,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,136
Wage Rec't:		
Non Wage Rec't:	5,225	3,076
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,225</b>	<b>3,076</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, report preparat	DSC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, report preparat
General Staff Salaries		4,500
Allowances		2,000
Advertising and Public Relations		1,520
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		634
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,385	4,154
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,235</b>	<b>8,654</b>

**Vote: 605** Kibuku District**2014/15 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)
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**3. Statutory Bodies****Output: LG Land management services**

No. of Land board meetings	01 (Meetings conducted at Kibuku District Local Government Council Chambers)	01 (the district land board held one board meeting on 12th March, 2015. during the meeting, the following resolutions were reached; district considers recruiting officers to fill vacancies in the land office for instance the Land Officer, Cartographer, land valuer and a staff surveyor, district to always invite the members to some ceremonies like end of year parties, budget conferences to share good practices, The District needs to allocate local revenue and PRDP to the Board to accelerate its performance and the need to allocate funds to inducting the Area Land Committee among others)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	16 (Eight (8) land applications were new application, six (6) out of these were approved for freehold title registration, four (4) were authorised to survey, two (2) applications were for sub lease from existing titled land and two (2) applications were for lease extensions.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,190
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>1,190</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	03 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive.)
No. of LG PAC reports discussed by Council	01 (Meetings held at Kibuku District council Chambers.)	01 (Meetings held at Kibuku District council Chambers and issues resolved.)
Non Standard Outputs:	Verification of activities done	LG PAC reviewed two internal Audit reports for first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries .
<i>Allowances</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		0

**Vote: 605** Kibuku District**2014/15 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)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,021	1,760
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,021</b>	<b>1,760</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.

1 Council and 1 Standing Committee sittings conducted at Kibuku District Council Chambers.

<i>Allowances</i>		4,975
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*Wage Rec't:*

2,871

*Non Wage Rec't:*

3,360

4,975

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

<b>Total</b>	<b>6,231</b>	<b>4,975</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

1640 (Inputs procured and distributed to food security farmers)

0 (NAADS Programme scrapped)

Non Standard Outputs:

DNcs salary paid for three months and one talk show conducted

NAADS Programme scrapped

*General Staff Salaries*

0

*Wage Rec't:*

38,836

0

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

19,032

0

*Donor Dev't:*

<b>Total</b>	<b>57,868</b>	<b>0</b>
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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

**Vote: 605** Kibuku District**2014/15 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>		
Non Standard Outputs:	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries to agric extension staff paid, 2 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by Technical staff, backstopping of heads of sectors and sub counties
<i>General Staff Salaries</i>		17,672
<i>Books, Periodicals &amp; Newspapers</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,394
<i>Wage Rec't:</i>	17,680	17,672
<i>Non Wage Rec't:</i>	2,733	3,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,413</b>	<b>21,204</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases	carried out certification of goods procured under Operation Wealth Creation. 5000 tons of maize seed WH403 was distributed to ten sub counties
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		1,155
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,922	1,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,922</b>	<b>1,155</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	0	5800 (Treatment and vaccination of cattle, goats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)
No. of livestock by type undertaken in the slaughter slabs	0	1395 (675 Cattle and 720 Goats went through slaughter slabs of Kibuku town council, Bulangira, Tirinyi, Kadama for Ante mortem and Postmortem inspections with 15 respective handlers sensitized.)

**Vote: 605** Kibuku District**2014/15 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>		
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial	60 litres of liquid nitrogen was procured, 12 bags of Bracharia spp, 10 kg lablab seed were procured and were used to establish one pasture demonstration in Tirinyi sub county, Kitsntalo parish. 50 milk handlers and collectors were sensitized on organization
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Medical and Agricultural supplies</i>		1,250
<i>Travel inland</i>		1,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,942	2,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,942</b>	<b>2,806</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0	7 (Pond measurement and excavation was carried out in Kasasira, Buseta,, Bulangira and Kagumu sub counties)
Quantity of fish harvested	0	1700 (30 fish ponds sampled and harvested. Kagumu, Bulangira, Kasasira, Kubuku and Tirinyi sub counties)
No. of fish ponds stocked	0	0 (stocking of fish ponds was rolled over to 4th quarter due to the drying up of fish ponds and delay in procurement process)
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycle maintained fish farmers and BMUs trained and supervised.
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		498
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,721	498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,721</b>	<b>498</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	1327 (Pyramidal traps retrieved and reimpregnated and redeployed in Kasecha, Kabweri, Molokocho and Kenkebu parishes)
Non Standard Outputs:		Activity was completed in 2nd quarter

**Vote: 605** Kibuku District**2014/15 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>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	1,912	470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,912</b>	<b>470</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No funds were received in the quarter)
No of awareness radio shows participated in	(communities mobilised and sensitisednon formation and mangement of SACCOS in Tirinyi and Kadama.)	0 (No funds were received in the quarter)
No of businesses inspected for compliance to the law	0	0 (No funds were received in the quarter)
No of businesses issued with trade licenses	0	0 (No funds were received in the quarter)
Non Standard Outputs:		No funds were received in the quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	2 (supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		0

**Vote: 605** Kibuku District**2014/15 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)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	375	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>375</b>	<b>0</b>
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**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:		N/A

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	225	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>225</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict delivery in the entire district	salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict delivery in the entire district
<i>General Staff Salaries</i>		253,590
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Electricity</i>		91
<i>Travel inland</i>		27,453
<i>Fuel, Lubricants and Oils</i>		6,000

**Vote: 605** Kibuku District**2014/15 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)
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**5. Health**

Maintenance - Vehicles 0

Wage Rec't:	253,590	253,590
Non Wage Rec't:	4,521	33,944
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>258,111</b>	<b>287,534</b>

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

Number of inpatients that visited the NGO hospital facility	4 (All saints buchanagandi, Kagumu, NACODA and community health centres)	404 (270 in patients were managed in all saints buxhanagandi while 102 and 32 were managed in kagumu and NACODA H/Cs respectively)
Number of outpatients that visited the NGO hospital facility	0	1956 (946 out patients were managed in all saints buxhanagandi while 508 and 502 were managed in kagumu and NACODA H/Cs respectively)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	65 (35 deliveries were conducted in all saints buxhanagandi while 23 and 7 were conducted in kagumu and NACODA H/Cs respectively.)
Non Standard Outputs:		community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.

Conditional transfers for NGO Hospitals 7,170

Wage Rec't:		0
Non Wage Rec't:	7,180	7,170
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,180</b>	<b>7,170</b>

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

No. of trained health related training sessions held.	0	6 (training sessions were held in data management, severe malaria treatment, eMTCT and emergency obstetric care)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1225 (the number of women delivering in the HC III has markedly increased)
%age of approved posts filled with qualified health workers	0	59 (59% of the available posts of health workers are filled with qualified health workers.)
Number of outpatients that visited the Govt. health facilities.	0	44166 (44166 out patients were managed in all the government health facilities)
Number of trained health workers in health centers	(funds transferred to health acc, kadama, kiriika, tirinyi, lwatama, kibuku, buseta, k, asasira, nabuli, bulangira, kabweri, dodoi, kenkebu health centres)	145 (all health workers in post are trained)
Number of inpatients that visited the Govt. health facilities.	0	2154 (1359 9 (63.1%) of all the in patients visited Kibuku HC IV)



**Vote: 605** Kibuku District**2014/15 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)
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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)
No. of children immunized with Pentavalent vaccine	0	2035 (more children were immunised in the qtr compared to the previous qtr)
Non Standard Outputs:		N/A

Conditional transfers for PHC- Non wage 13,642

Wage Rec't:		0
Non Wage Rec't:	15,617	13,642
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,617</b>	<b>13,642</b>

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

Non Standard Outputs:	N/A
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Other Fixed Assets (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	855	0
Donor Dev't:		0
<b>Total</b>	<b>855</b>	<b>0</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0	3 (phase 1 of kasasira and kadama general ward construction was completed and Buseta HC III genera ward ophase III was completed)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 75,999

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,369	75,999
Donor Dev't:		0
<b>Total</b>	<b>28,369</b>	<b>75,999</b>

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

the actual immunisation under SIAs was conducted successfully with a 112% coverage. Despite follow up, Kagumu HC III a PNFP has not received its 1st qtr transfer. Some Support staff were deleted from the payroll

**6. Education**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s), reports made and submitted to the Ministry,delivery of letters to the Ministry and consultations made.)
No. of qualified primary teachers	967 ()	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,475,533
<i>Travel inland</i>		1,850
<i>Wage Rec't:</i>	1,475,532	1,475,533
<i>Non Wage Rec't:</i>	1,451	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,476,983</b>	<b>1,477,383</b>

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

No. of Students passing in grade one	0	216 (All primary schools in the district)
No. of pupils sitting PLE	0	2652 (From all schools in the district)

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US\$ Thousand

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

No. of pupils enrolled in UPE

47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

No. of student drop-outs

0

69 (From all the Schools in the District.)

Non Standard Outputs:

N/A

*Conditional transfers for Primary Education*

89,937

*Wage Rec't:*

0

*Non Wage Rec't:*

98,351

89,937

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****98,351****89,937****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured,2 tables and 2 chairs for DEOs procured

none

*Non Residential buildings (Depreciation)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****0****0****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

1 (Construction of classroom blocks at Mikombe p/s)

2 (Construction of a 2 classroom blocks at Mikombe p/s on going)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)*

11,575

**Vote: 605** Kibuku District**2014/15 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)
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**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,050	11,575
Donor Dev't:		0
<b>Total</b>	<b>14,050</b>	<b>11,575</b>

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

No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	6 (construction of classroom blocks at kanagalaba, Kanyolo st Peters and Kiyalyo on going.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		148,707

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,575	148,707
Donor Dev't:		0
<b>Total</b>	<b>85,575</b>	<b>148,707</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)	15 (5 stance pit latrine constructed at Moru, kobolwa, Kasasira.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		39,146

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	39,146
Donor Dev't:		0
<b>Total</b>	<b>37,500</b>	<b>39,146</b>

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	10000 (In all secondary Schools)
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers in the Government aided secondary schools in the district)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		171,047

**Vote: 605** Kibuku District**2014/15 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)
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**6. Education**

Wage Rec't:	171,047	171,047
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>171,047</b>	<b>171,047</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	6310 (In all secondary schools Government and Private implementing the USE programme)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Schools		264,364
Wage Rec't:		0
Non Wage Rec't:	264,364	264,364
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>264,364</b>	<b>264,364</b>

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

Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Consultations with line ministries made, reports submitted.
Travel inland		1,675
Wage Rec't:		
Non Wage Rec't:	1,600	1,675
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,600</b>	<b>1,675</b>

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

No. of secondary schools inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	10 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	10 (Kobolwa, Kibuku, Nandere, Kadama, Kirika, Midiri, Kituti, Dodoi, Kalampete, and Kataka Primary Schools.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		7,616

**Vote: 605** Kibuku District**2014/15 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)
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**6. Education**

Wage Rec't:		
Non Wage Rec't:	4,609	7,616
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,609</b>	<b>7,616</b>

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

Non Standard Outputs:	Salaries paid. Printer cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridges procured, National consultations made, quarterly reports produced and submitted. District Roads Committee meetings held. All at the District Hqtrs.
General Staff Salaries		9,307
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		68
Travel inland		512
Wage Rec't:	9,307	9,307
Non Wage Rec't:	3,688	1,111
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,995</b>	<b>10,417</b>

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

No. of people employed in labour based works	0 (N/A)	0 (N/A)
No. of Road user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road maintenance supervised in Kabweri Sub-county.	Road maintenance done and reports produce
Travel inland		442
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	197	442
Donor Dev't:		
<b>Total</b>	<b>197</b>	<b>442</b>

**Vote: 605** Kibuku District**2014/15 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)
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**7a. Roads and Engineering****Output: PRDP-Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Community access funds transferred to subcounties	Reshaping done
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,738	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,738</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta by road gangs.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		76,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,958	76,635
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,958</b>	<b>76,635</b>

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

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done by service providers.	Repair and Maintenance of road Unit and Motorcycles done by service providers
<i>Machinery and equipment</i>		14,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,000	14,763
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>14,763</b>

**7b. Water**

**Vote: 605** Kibuku District**2014/15 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)
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.

Quarterly reports in place; office documents well filed; motorcycle well maintained; and bank charges paid.

Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		518
Travel inland		788
Fuel, Lubricants and Oils		185
Maintenance - Vehicles		1,570
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,626	3,501
Donor Dev't:		
<b>Total</b>	<b>11,626</b>	<b>3,501</b>

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

No. of water facility user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole drilling and Spring protection supervised in Bulangira and Kagumu Sub-Counties.	Borehole drilling supervised in Bulangira and Kagumu Sub-Counties.
Travel inland		387
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	349	387
Donor Dev't:		
<b>Total</b>	<b>349</b>	<b>387</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	0 (N/A)	40 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Headquarters)	1 (Coordination meeting held at the District Headquarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)



**Vote: 605** Kibuku District**2014/15 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)
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**7b. Water**

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole construction visits done, inspection of water points after construction done, data collected within the District.	Borehole construction visits done, inspection of water points after construction done, within the District.

*Travel inland* 4,723

*Wage Rec't:**Non Wage Rec't:*

*Domestic Dev't:* 3,618 4,723

*Donor Dev't:*

**Total** 3,618 4,723

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

No. Of Water User Committee members trained	7 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of water user committees formed.	7 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
Non Standard Outputs:	Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.	N/A

*Travel inland* 14,184

*Wage Rec't:**Non Wage Rec't:*

*Domestic Dev't:* 12,273 14,184

*Donor Dev't:*

**Total** 12,273 14,184

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows.	N/A
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*Travel inland* 0

**Vote: 605** Kibuku District**2014/15 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>		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	795	0
Donor Dev't:		
<b>Total</b>	<b>795</b>	<b>0</b>

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

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	19 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Drilling and construction in progress in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)
No. of deep boreholes rehabilitated	20 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	10 (Rehabilitation of deep boreholes in progress in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)
Non Standard Outputs:	Water Quality testing of old sources done in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and also paid retention of water sources drilled and rehabilitated in FY 2013/14.	Retention on the boreholes rehabilitated in FY 2013/2014 was paid.
<i>Other Fixed Assets (Depreciation)</i>		4,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,647	4,500
Donor Dev't:		0
<b>Total</b>	<b>84,647</b>	<b>4,500</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**

**Vote: 605** Kibuku District**2014/15 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>8. Natural Resources</b>		
Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.	Salaries for natural resources staff paid, consultations with line ministries and relevant agencies done, procured, quarterly reports submitted to line ministries,
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		15,174
Consultancy Services- Short term		500
Travel inland		2,433
Wage Rec't:	15,174	15,174
Non Wage Rec't:	3,289	2,933
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,463</b>	<b>18,107</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	10 (District central tree nursery operationalised at tirinyi sub county, seedlings procured and planted for limoto local forest reserve, pests and diseases controlled)	5 (Buseta and Bulangira sub counties, Green house procured and installed at the tree nursery- Tirinyi)
Number of people (Men and Women) participating in tree planting days	50 (tree seedling distributed to 50 farmers, in the district.)	10 (3 Farmers in Bulangira, 2 farmers in Kirika, 2 farmers in Buseta 3 farmers in Kasasira)
Non Standard Outputs:		N/A
Consultancy Services- Short term		25,180
Wage Rec't:		
Non Wage Rec't:	12,906	25,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,906</b>	<b>25,180</b>

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

No. of community members trained (Men and Women) in forestry management	30 (Training in forest management (fuel saving technologies) at Kabweri sub county.)	30 (Stakeholders sensitized on forest management at Kabweri sub county)
No. of Agro forestry Demonstrations	(N/A)	1 (Established of an agroforestry demonstration in Buseta subcounty in progress)
Non Standard Outputs:	N/A	N/A
Travel inland		338

**Vote: 605** Kibuku District**2014/15 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>338</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	01 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	01 (community meeting conducted to create awareness on the wise use of wetland resources at Nandere and Saala)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	222	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	167	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>167</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance	0	0 (N/A)

**Vote: 605** Kibuku District**2014/15 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>		
surveys undertaken		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	278	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>278</b>	<b>0</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	1 District physicl planning committee meeting conducted at the district head quarters.	1 District physicl planning committee meeting conducted at the district head quarters. Evaluated the district land.
<i>Travel inland</i>		637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	630	637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>630</b>	<b>637</b>

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

Non Standard Outputs:	CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function,CDD projects monitored bt political and Technical staff	1 staff at Kibuku Distruct headquarters and 14 Community Development Workers were paid their salaries over the quarter in respective subcounties;Two in Kadama, one in Bulangira, two in Kabweri, one in Kirika, one in Tirinyi, two in Buseta, two in Kibuku,
<i>General Staff Salaries</i>		15,646
<i>Travel inland</i>		3,504
<i>Wage Rec't:</i>	15,646	15,646
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	13,256	3,504
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,152</b>	<b>19,150</b>

**Vote: 605** Kibuku District**2014/15 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)
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**9. Community Based Services****Output: Probation and Welfare Support**

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	3 (7 social inquiries were conducted at community level and 4 reports were presented, 6 domestic conflicts were handled at district level)
Non Standard Outputs:	6 cases handled at District level	7 cases were handled over the quarter at District level
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	251	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>251</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDs CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	followup of Artisans conducted
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,877	904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,877</b>	<b>904</b>

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

No. of Active Community Development Workers	0 (N/A)	15 (All community development workers active)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	630	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>630</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	4 (In all the lower Local Governments and at the District)	275 (a total of 275 FAL learners were trained in Numeracy, literacy and life skills)
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**Vote: 605** Kibuku District**2014/15 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>9. Community Based Services</b>		
Non Standard Outputs:	Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika, Tirinyi, Kadama, Kabweri, Bulangira, Kagumu, Kibuku Town Council, Kibuku Subcounty, Buseta and Kasasira subcounties respectively, one motorcycl	Political and Technical monitoring of FAL conducted at class level- villages level, 5 days refresher training of 16 FAL instructors; 3 in Kabweri, 4 in Tirinyi, 2 in Buseta, 2 in Town Council, 2 in Bulangira, 1 kibuku, and one in Kagumu sub counties respec
Bank Charges and other Bank related costs		425
Travel inland		3,850
Maintenance - Vehicles		549
Wage Rec't:		
Non Wage Rec't:	2,487	4,824
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,487</b>	<b>4,824</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (All at District level)	0 (activity to be implemented in 4th quarter.)
Non Standard Outputs:	All at District level	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	908	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>908</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (district disability meetings conducted at District Level, PWDs special grant beneficiaries provided with support supervision and monitoring)	8 (20 Artisans were followed and given backup support to enable them make assistive aids to the PWDs and children with special needs)
Non Standard Outputs:	district disability meetings conducted at District Level, PWDs special grant beneficiaries provided with support supervision and monitoring	activity to implemented in 4th quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,191	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,191</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	10 Labour inspection of all workplaces conducted	Activity to be implemented in 4th quarter

**Vote: 605** Kibuku District**2014/15 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>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	730	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>730</b>	<b>0</b>

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

No. of women councils supported	2 (Four District Women Council Executive committee meetings held at the District level, District Women Council projects monitored once.)	1 (A District women council executive meeting conducted)
Non Standard Outputs:	International Women's Day celebrated	international womens day was celebrated in Nandere Primary school grounds in Kadama sub county
<i>Consultancy Services- Short term</i>		1,100
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,283</b>	<b>2,900</b>

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

Non Standard Outputs:	Three staff salaries paid salaries in Planning Unit	Three staff salaries paid, payment for construction of a pitlatrine at Kibuku District Headquarters and at Moru primary schools, retention paid for construction of 5 stance lined pitlatrine, monitoring of LGMSDP projects, mentoring done, backstopping in five
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,090
<i>General Staff Salaries</i>		6,808
<i>Consultancy Services- Short term</i>		19,666



**Vote: 605** Kibuku District**2014/15 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>		
<i>Domestic Dev't:</i>	12,578	21,056
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,386</b>	<b>27,864</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Planning Unit)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		71,693
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	71,693
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>71,693</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Mentor 10 Sub County Staff Of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 605** Kibuku District**2014/15 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)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitor all Government Projects in all The Sub Counties of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council

Travel inland		6,035
Wage Rec't:		
Non Wage Rec't:	9,776	6,035
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,776</b>	<b>6,035</b>

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

Non Standard Outputs:

2-5stance lined Pitlatrine at Tirinyi and Lwatama Primary Schools in Tirinyi Sub County

Non Residential buildings (Depreciation)		15,807
Other Fixed Assets (Depreciation)		129,059
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,849	144,865
Donor Dev't:		0
<b>Total</b>	<b>4,849</b>	<b>144,865</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,215	0
Donor Dev't:		0
<b>Total</b>	<b>1,215</b>	<b>0</b>

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

NA

**11. Internal Audit***Function: Internal Audit Services*

**Vote: 605** Kibuku District**2014/15 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)
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**11. Internal Audit***1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	42 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2,)	9 (All subcounties audited)
Date of submitting Quarterly Internal Audit Reports	15/4/2015 (Ministry of Local Government, NAADS Secreteriat. Auditor General, PAC Kibuku, Secretary for Finance, CFO, RDC.)	18/03/2015 (NA)
Non Standard Outputs:	Binding , payment of salaries.	NA
<i>General Staff Salaries</i>		6,090
<i>Travel inland</i>		857
<i>Wage Rec't:</i>	6,090	6,090
<i>Non Wage Rec't:</i>	3,250	857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,340</b>	<b>6,947</b>

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

N/A

<i>Wage Rec't:</i>	2,209,514	2,157,979
<i>Non Wage Rec't:</i>	669,706	669,706
<i>Domestic Dev't:</i>	551,936	551,936
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,379,622</b>	<b>3,379,622</b>

**Vote: 605** Kibuku District**2014/15 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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buildings done,security at the district headquarters provided.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel p	0	There was underperformance due the inadequate resources that were used to settle the court case against the district
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**Expenditure**

211101 General Staff Salaries	359,651	269,738	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,858	1,320	19.2%
213002 Incapacity, death benefits and funeral expenses	3,000	2,340	78.0%
221008 Computer supplies and Information Technology (IT)	1,700	540	31.8%
221009 Welfare and Entertainment	8,000	7,349	91.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,444	81.5%
221012 Small Office Equipment	2,000	1,619	80.9%
223004 Guard and Security services	3,600	1,532	42.5%
223005 Electricity	1,500	866	57.7%
223006 Water	600	660	110.0%
227001 Travel inland	34,960	35,925	102.8%

**Vote: 605** Kibuku District**2014/15 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
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**1a. Administration**

227004 Fuel, Lubricants and Oils	1,000	2,584	258.4%
228002 Maintenance - Vehicles	7,000	7,466	106.7%
282102 Fines and Penalties/ Court wards	2,000	23,506	1175.3%

Wage Rec't:	359,651	Wage Rec't:	269,738	Wage Rec't:	75.0%
Non Wage Rec't:	92,000	Non Wage Rec't:	88,149	Non Wage Rec't:	95.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>451,651</b>	<b>Total</b>	<b>357,887</b>	<b>Total</b>	<b>79.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	0	The prcessing of salaries was decentralised after the preparation of the budget and this has over strched the miger resources for the department
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*Expenditure*

221003 Staff Training	2,000	2,215	110.8%
227001 Travel inland	20,500	18,531	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,500	20,746	84.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,500</b>	<b>20,746</b>	<b>84.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	NO (N/A)	no (NA)	#Error	NA
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**Vote: 605** Kibuku District**2014/15 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
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	3 (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	100.00	
Non Standard Outputs:	N/A	NA		

**Expenditure**

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

**Output: Records Management**

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	NA	0	NA
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**Expenditure**

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

**3. Capital Purchases**

**Vote: 605** Kibuku District**2014/15 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
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**1a. Administration****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (NA)	0	NA
No. of solar panels purchased and installed	0 (N/A)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	4 (construction of lined pit latrine carried out, retooling of registry carried out, procurement of furniture for council chambers carried out and capacity building of staff carried out.)	1 (Retention on the rehabilitation of the administration block)	25.00	
Non Standard Outputs:	N/A	NA		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>158,551</b>	7,653	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>188,551</b>	7,653	Domestic Dev't:	4.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,551</b>	<b>7,653</b>	<b>Total</b>	<b>4.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs)	15/04/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, Monthly reports prepared, Travel to line ministries for consultations made, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	#Error	Funds spent were as planned.
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**Vote: 605** Kibuku District**2014/15 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
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**2. Finance**

done)				
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	278,323	208,742	75.0%	
221008 Computer supplies and Information Technology (IT)	2,500	1,600	64.0%	
225001 Consultancy Services- Short term	52,441	57,576	109.8%	
227001 Travel inland	29,000	22,079	76.1%	
Wage Rec't:	278,323	Wage Rec't: 208,742	Wage Rec't:	75.0%
Non Wage Rec't:	96,941	Non Wage Rec't: 81,255	Non Wage Rec't:	83.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>375,264</b>	<b>Total 289,997</b>	<b>Total</b>	<b>77.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	12787730 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	106.56	Funds utilised were according to plan.
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted.		

*Expenditure*

227001 Travel inland	39,266	25,616	65.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	39,266	Non Wage Rec't: 25,616	Non Wage Rec't:	65.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,266</b>	<b>Total 25,616</b>	<b>Total</b>	<b>65.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	29/08/2014 (Budget prepared and submitted to council)	15/04/2015 (Draft Budget prepared and submitted.)	#Error	OBT, BFP and Performance form B
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**Vote: 605** Kibuku District**2014/15 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
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**2. Finance**

workplan to the Council

Date of Approval of the Annual Workplan to the Council

30-6-2014 ( Budget Conference carried out,District budget &amp; workplan prepared &amp; produced , Output Budget Tool produced.)

15/04/2015 (Output Budget Tool produced and submitted quarterly.)

#Error

Submitted more than once because of the continuous updates.

Non Standard Outputs:

Budget conference prepared &amp; conducted , Budget desk operations conducted, BFP Prepared

Budget desk operations conducted, BFP Prepared

*Expenditure*

227001 Travel inland	26,500	20,550	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,500	20,550	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,500</b>	<b>20,550</b>	<b>77.5%</b>

**Output: LG Expenditure mangement Services**

0

N/A

Non Standard Outputs:

Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared &amp; submitted

Support supervision in all conducted, Monthly financial reports prepared &amp; submitted

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,698	7,420	96.4%
227001 Travel inland	20,000	25,765	128.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,698	33,185	119.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,698</b>	<b>33,185</b>	<b>119.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)

15/04/2015 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)

#Error

N/A

Non Standard Outputs:

Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted

Financial reports prepared and submitted.

**Vote: 605** Kibuku District**2014/15 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
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**2. Finance***Expenditure*

227001 Travel inland	29,500	10,287	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,500	10,287	34.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,500</b>	<b>10,287</b>	<b>34.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.	0	council needs more money to run monitoring for standing Committees.
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*Expenditure*

211101 General Staff Salaries	0	90,062	N/A	
211103 Allowances	0	26,494	N/A	
221010 Special Meals and Drinks	1,823	3,000	164.5%	
221011 Printing, Stationery, Photocopying and Binding	0	995	N/A	
222003 Information and communications technology (ICT)	780	142	18.2%	
227001 Travel inland	0	10,073	N/A	
228002 Maintenance - Vehicles	4,000	3,913	97.8%	
Wage Rec't:	126,360	90,062	71.3%	
Non Wage Rec't:	8,743	44,616	510.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>135,103</b>	<b>134,678</b>	<b>99.7%</b>	

**Output: LG procurement management services**

0 procurement needs

**Vote: 605** Kibuku District**2014/15 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
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**3. Statutory Bodies**

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advert done once in News papers, photocopying and binding documents done.	Tenders advert done once in News papers, photocopying and binding documents done.		office space to help keep documents .
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*Expenditure*

211103 Allowances	<b>6,600</b>	3,160	47.9%
221001 Advertising and Public Relations	<b>7,300</b>	4,851	66.4%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	1,000	100.0%
221010 Special Meals and Drinks	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	666	66.6%
227001 Travel inland	<b>4,000</b>	3,136	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,900</b>	13,313	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,900</b>	<b>13,313</b>	<b>63.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisment in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.	DSC Chairpersons salaries paid, Advertisment in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, report preparat	0	DSC needs to visit schools and oher employes to mentor them and develop their capacity in the field however funds are inadequate.
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	13,500	N/A
211103 Allowances	<b>19,400</b>	8,160	42.1%
221001 Advertising and Public Relations	<b>2,500</b>	1,520	60.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	1,866	77.8%
221017 Subscriptions	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>4,240</b>	4,316	101.8%
Wage Rec't:	<b>23,400</b>	13,500	57.7%
Non Wage Rec't:	<b>29,540</b>	16,262	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,940</b>	<b>29,762</b>	<b>56.2%</b>

**Vote: 605** Kibuku District**2014/15 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
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**3. Statutory Bodies****Output: LG Land management services**

No. of Land board meetings	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	03 (03 board Meetings conducted at Kibuku District Local Government headquarters, one meeting in each quarter to hand land applications and land matters.)	30.00	lack of induction to the area land committees, under staffing in the land office, lack of office space for land office and inadequate funding to the board.
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	59 (N/A)	62.11	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,720	3,450	51.3%	
221010 Special Meals and Drinks	600	70	11.7%	
221011 Printing, Stationery, Photocopying and Binding	1,675	60	3.6%	
227001 Travel inland	1,270	600	47.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,265	Non Wage Rec't: 4,180	Non Wage Rec't: 40.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,265</b>	<b>Total 4,180</b>	<b>Total 40.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	03 (Meetings held at Kibuku District council Chambers and issues resolved.)	75.00	PAC has liimitations especially when it comes to verifyin queries und development projects. Funds are insufficient for them to go out and verify those activities.
No. of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	03 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive.)	37.50	
Non Standard Outputs:		LG PAC reveiwed two internal Audit reports for internal Audit reports for second and third quarter F/Y 2013/2014, first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries		
<i>Expenditure</i>				
211103 Allowances	11,184	7,120	63.7%	
221011 Printing, Stationery, Photocopying and Binding	2,200	329	15.0%	
227001 Travel inland	1,200	390	32.5%	

**Vote: 605** Kibuku District**2014/15 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
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**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,084	Non Wage Rec't:	7,839	Non Wage Rec't:	48.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,084</b>	<b>Total</b>	<b>7,839</b>	<b>Total</b>	<b>48.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	1 Council and 1 Standing Committee sittings conducted at Kibuku District Council Chambers.	0	Council has a posting gap and the committees are over loaded with work because some Committees had to be merged.
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*Expenditure*

211103 Allowances	13,440		9,747		72.5%
Wage Rec't:	11,485	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,440	Non Wage Rec't:	9,747	Non Wage Rec't:	72.5%
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	24,925	Total	9,747	Total	39.1%

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	10 (Technolog inputs procured for,1640 food security,120 market oriented)	0 (NAADS Programme scraped)	.00	N/A
Non Standard Outputs:	DNCs salary paid, awareness about NAADS created through radio	NAADS Programme scraped		

*Expenditure*

211101 General Staff Salaries	155,345		75,993		48.9%
Wage Rec't:	155,345	Wage Rec't:	75,993	Wage Rec't:	48.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,128	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231,473	Total	75,993	Total	32.8%

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stakeholders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries to agric extension staff paid, 2 quarterly reports submitted to MAAIF and other stakeholders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	0	All activities under the sector were implemented without major challenges
<i>Expenditure</i>				
211101 General Staff Salaries	70,688	58,152	82.3%	
221007 Books, Periodicals & Newspapers	552	414	75.0%	
221011 Printing, Stationery, Photocopying and Binding	500	192	38.4%	
222003 Information and communications technology (ICT)	1,200	670	55.8%	
227001 Travel inland	8,676	8,656	99.8%	
Wage Rec't:	70,688	Wage Rec't: 58,152	Wage Rec't: 82.3%	
Non Wage Rec't:	10,928	Non Wage Rec't: 9,932	Non Wage Rec't: 90.9%	
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>81,616</b>	<b>Total 68,084</b>	<b>Total 83.4%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The procurement unit delayed to call for quotations so this led to delay in procurement of orange, mango seedlings and banana suckers. The budget was also meagre to plan for any marketing facility.
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	249 farmers were trained in control of Banana Bacterial wilt in Kibuku, Bulangira, Kabweri and Kagumu sub counties carried out certification of goods procured under Operation Wealth Creation		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,839	2,839	100.0%	
224001 Medical and Agricultural supplies	10,451	1,155	11.1%	
227001 Travel inland	2,399	2,365	98.6%	

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,689</b>	<i>Non Wage Rec't:</i>	6,359	<i>Non Wage Rec't:</i>	40.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,689</b>	<b>Total</b>	<b>6,359</b>	<b>Total</b>	<b>40.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu,& Buseta)	2455 (Cattle and Goats went through slaughter slabs of Kibuku town council, Bulangira, Tirinyi, Kadama for Ante mortem and Postmortem inspections with 15 respective handlers sensitized.)	113.66	Some pet owners were unable to bring their pets to gazzetted points for vaccination. Kibuku Town council and Bulangira have dilapidated slaughter slabs.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	20500 (Cattle, Pets and Poultry vaccinated against epidemic diseases in the Sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku & Kibuku Town Council.)	51.25	
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400		400		100.0%
222003 Information and communications technology (ICT)	550		530		96.4%
224001 Medical and Agricultural supplies	3,400		2,620		77.0%
227001 Travel inland	8,620		4,315		50.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,770	Non Wage Rec't:	7,865	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,770	Total	7,865	Total	49.9%

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Fisheries regulation**

Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	3700 (one scoop fish net procured and 30 fish ponds sampled and harvested. Kagumu, Bulangira, Kasasira, Kubuku and Tirinyi sub counties)	46.25	One fish hatchery to be was not done due to delay in procurement process constructed at Bulangira s/c, one landing site gazetted at Nankodo.
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (ocking of fish ponds was rolled over to 4th quarter due to the drying up of fish ponds and delay in procurement process)	.00	
No. of fish ponds constructed and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	7 (Pond measurement and excavation was carried out in Kasasira, Buseta., Bulangira and Kagumu sub counties)	0	
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycle maintained 85 fish farmer were given technical support and 2 BMUs were trained and supervised in Kasasira and Docha		

*Expenditure*

224001 Medical and Agricultural supplies	4,201	1,000	23.8%
227001 Travel inland	3,286	1,994	60.7%
228002 Maintenance - Vehicles	1,000	698	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,487	3,692	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,487</b>	<b>3,692</b>	<b>20.0%</b>

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

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	1327 (Pyramidal traps retrieved and reimpregnated and redeployed in Kasecha, Kabweri, Molokocho and Kenkebu parishes)	88.47	Poor and siting and installatin led to many of the bee hives being absconded after a few weeks.
Non Standard Outputs:	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.	30 KTB and Langstroth hives procured and distributed to Tirinyi, Bulangira, Buseta and Kasasira sub counties .		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
224001 Medical and Agricultural supplies	4,500	4,500	100.0%



**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227001 Travel inland	2,950	2,950	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,650	7,650	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,650</b>	<b>7,650</b>	<b>100.0%</b>	

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

No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)	50 (Licences issued to traders in KagumuKirika,Bulangira and Buseta sub counties.)	50.00	No funds were received in the quarter
No of businesses inspected for compliance to the law	()	0 (No funds were received in the quarter)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	12 ( 12 Businessmen were sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)	0	
No of awareness radio shows participated in	0 (N/A)	4 (communities mobilised and sensitisednon formation and mangement of SACCOS in Tirinyi and Kadama.)	0	
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama,purchase of laptop	No funds were received in the quarter		

**Expenditure**

227001 Travel inland	2,200	1,630	74.1%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,200	1,630	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,200</b>	<b>1,630</b>	<b>38.8%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	2 (Two cooperative groups were assisted to register)	0	No funds.
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	4 (support supervision conducted in the Sub county SACCOs of , Kasasira, Kagumu, Kirika, Tirinyi, and Buseta,)	40.00	
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Submitted one report to Investment Authority.		

*Expenditure*

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

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)	No (N/A)	#Error	N/A
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0	
No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing)	0 (N/A)	.00	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to all health workers and those not yet or deleted accessed. Improved servicet delivery in the entire district	N/A	0	there is desire by many health workers to pursue further stydies, though efforte are being made to regulate their release for study leave with pay, over time this may hurt the perfomance of the department. Some support staff were deleted from the payroll
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**Expenditure**

211101 General Staff Salaries	1,014,360		760,770		75.0%
221001 Advertising and Public Relations	0		6,222		N/A
221008 Computer supplies and Information Technology (IT)	730		450		61.6%
221011 Printing, Stationery, Photocopying and Binding	1,200		1,270		105.8%
223005 Electricity	400		350		87.5%
227001 Travel inland	8,860		149,575		1688.2%
227004 Fuel, Lubricants and Oils	4,000		12,564		314.1%
228002 Maintenance - Vehicles	2,471		1,485		60.1%
Wage Rec't:	1,014,360	Wage Rec't:	760,770	Wage Rec't:	75.0%
Non Wage Rec't:	18,084	Non Wage Rec't:	171,916	Non Wage Rec't:	950.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,032,444	Total	932,686	Total	90.3%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	219 ( The number of deliveries conducted in the quater has reduced compared to the last quarter)	0	low staffing levels and meagre resource allocation for operational expenses
Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)	1232 ( all saints buxhanagandi continues to manage more in patients than the other two PNFPs combined)	30800.00	

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**5. Health**

Number of outpatients that visited the NGO hospital facility	( )	11343 ( The number of out patients managed in the qtr has reduced compared to the last qtr, possibly due to reduced incidence of malaria and diarrheal diseases)	0	
Non Standard Outputs:	N/A	community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	28,720	19,136	66.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,720	19,136	66.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,720</b>	<b>19,136</b>	<b>66.6%</b>	

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

%age of approved posts filled with qualified health workers	( )	59 (59% of the available posts of health workers are filled with qualified health workers. This to a significant extent negatively impacts service delivery)	0	low staffing levels and stock outs of drugs and other medical supplies limit output of both the govt and PNFP facilities
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwata ma,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	145 (all health workers in post are trained)	0	
No.of trained health related training sessions held.	( )	16 (all the trainings in the last qtr have been through mentorship and quality improvement activities)	0	
Number of outpatients that visited the Govt. health facilities.	( )	131338 ( Out patients registered at all the govt health facilities, were managed as appropriate. The number in 2nd qtr was higher than 1st qtr)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	( )	3761 (the increase in number of deliveries in the lower facilities is an indicator of improved access and utilisation of the maternity services)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)	0	
No. of children immunized with Pentavalent vaccine	( )	5136 (the above figure is the number of children who received pentavalent vaccine over the last three qtrs)	0	

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**5. Health**

Number of inpatients that visited the Govt. health facilities. ( ) 6530 (Kibuku HC IV is visited most by patients requiring admission)

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage **62,735** 43,086 68.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>62,735</b>	Non Wage Rec't:	43,086	Non Wage Rec't:	68.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,735</b>	<b>Total</b>	<b>43,086</b>	<b>Total</b>	<b>68.7%</b>

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

Non Standard Outputs: laptop procured N/A 0 laptop was procured and is being fully utilised, the only challenge is the laptop maintenance and software updating

*Expenditure*

231007 Other Fixed Assets (Depreciation) **3,419** 3,000 87.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>3,419</b>	Domestic Dev't:	3,000	Domestic Dev't:	87.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,419</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>87.8%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated ( ) 0 (N/A) 0 the general wards are constructed in phases due to inadequate funds, this makes them more expensive as certain contract activities are repeated over and over again

No of OPD and other wards constructed (completed phase III of Buseta general ward construction, initiated phase I of kasasira and kadama general ward constructions, paid retention for; Buseta general ward phase II, placenta pits at tirinyi and kadama, and lined pit latrine at kadama) 3 (phase I of kasasira and kadama general ward construction was completed and Buseta HC III general ward phase III was completed) 0

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) **0** 75,999 N/A

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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

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:	113,477	Domestic Dev't:	75,999	Domestic Dev't:	67.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,477</b>	<b>Total</b>	<b>75,999</b>	<b>Total</b>	<b>67.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

No. of qualified primary teachers 967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 100.00

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	5,902,131	4,426,598	75.0%
227001 Travel inland	5,803	7,254	125.0%
Wage Rec't:	5,902,131	4,426,598	Wage Rec't: 75.0%
Non Wage Rec't:	5,803	7,254	Non Wage Rec't: 125.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,907,934</b>	<b>4,433,852</b>	<b>Total 75.0%</b>

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

No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	2652 (From all schools in the district)	94.78	N/A
No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	216 (All primary schools in the district)	60.50	
No. of student drop-outs	500 (From all the Schools in the District.)	69 (From all the Schools in the District.)	13.80	

**Vote: 605** Kibuku District**2014/15 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
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**6. Education**

No. of pupils enrolled in UPE 47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 100.00

Non Standard Outputs:

N/A

N/A

*Expenditure*

263311 Conditional transfers for Primary Education 393,406 250,597 63.7%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	393,406	250,597	Non Wage Rec't:	63.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>393,406</b>	<b>250,597</b>	<b>Total</b>	<b>63.7%</b>

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

Non Standard Outputs: 5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured,2 tables and 2 chairs for DEOs procured 5 stance pit latrine constructed at Kajoko P/S , Nabiswa P/S and Kyakonye Islamic P/S. 0 Funds not allocated for this quarter

*Expenditure*

231001 Non Residential buildings (Depreciation) 0 73,488 N/A



**Vote: 605** Kibuku District**2014/15 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
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>73,488</b>	<i>Domestic Dev't:</i>	73,488	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,488</b>	<b>Total</b>	<b>73,488</b>	<b>Total</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Construction of classroom blocks at Mikombe p/s)	2 (Construction of a 2 classroom blocks at Mikombe p/s on going.)	200.00	Construction on going.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>56,201</b>	11,575	20.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>56,201</b>	<i>Domestic Dev't:</i>	11,575	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,201</b>	<b>Total</b>	<b>11,575</b>	<b>Total</b>	<b>20.6%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	The payments for most of the construction work planned for the previous quarters was made during this quarter.
No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	8 (payment for retention on construction of classroom blocks for f/y 2013/014 made, construction of classroom blocks at kanagalaba, Kanyolo st Peters and Kiyalyo on going.)	66.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>342,300</b>	213,053	62.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>342,300</b>	<i>Domestic Dev't:</i>	213,053	<i>Domestic Dev't:</i>	62.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>342,300</b>	<b>Total</b>	<b>213,053</b>	<b>Total</b>	<b>62.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 605** Kibuku District**2014/15 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
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**6. Education**

No. of latrine stances constructed 6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)

15 (5 stance pit latrine constructed at Moru, kobolwa, Kasasira.)

250.00

Non Standard Outputs:

N/A

N/A

**Expenditure**

231001 Non Residential buildings (Depreciation) **150,000** 39,146 26.1%

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:

**150,000**

Domestic Dev't:

39,146

Domestic Dev't:

26.1%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****150,000****Total****39,146****Total****26.1%****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)

0 (N/A)

0

N/A

No. of students passing O level 10000 (Students In all Secondary school)

10000 (In all secondary Schools)

100.00

No. of teaching and non teaching staff paid 83 (Salaries paid to teachers)

83 (Salaries paid to teachers in the Government aided secondary schools in the district)

100.00

Non Standard Outputs:

N/A

N/A

**Expenditure**

211101 General Staff Salaries **684,187** 513,140 75.0%

Wage Rec't:

**684,187**

Wage Rec't:

513,140

Wage Rec't:

75.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****684,187****Total****513,140****Total****75.0%****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE 6000 (Students enrolled in USE)

6310 (In all secondary schools Government and Pirivate implementing the USE programme)

105.17

N/A

Non Standard Outputs:

N/A

N/A

**Expenditure**

263319 Conditional transfers for Secondary Schools **1,057,455** 793,672 75.1%

**Vote: 605** Kibuku District**2014/15 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
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,057,455	Non Wage Rec't:	793,672	Non Wage Rec't:	75.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,057,455</b>	<b>Total</b>	<b>793,672</b>	<b>Total</b>	<b>75.1%</b>

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

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

227001 Travel inland	6,400	6,363	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	6,363	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	6,363	99.4%

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

No. of secondary schools inspected in quarter	4 (Schools are going to be Inspected.)	8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS.)	200.00	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	2 (District Head Quarters)	200.00	

**Vote: 605** Kibuku District**2014/15 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
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**6. Education**

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

N/A

**Expenditure**

227001 Travel inland	18,437	18,825	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,437	18,825	102.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,437</b>	<b>18,825</b>	<b>102.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Delayed procurement process.

**Vote: 605** Kibuku District**2014/15 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
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**7a. Roads and Engineering**

Non Standard Outputs:	Salaries paid. Printer cartridges, Executive wooden book shelves and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridges procured, workplans produced, National consultations made, quarterly reports produced and submitted. District Roads Committee meetings held. All at the District Hqtrs.
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*Expenditure*

211101 General Staff Salaries	37,227	27,920	75.0%		
221008 Computer supplies and Information Technology (IT)	1,400	1,320	94.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,626	81.3%		
221014 Bank Charges and other Bank related costs	273	205	75.0%		
227001 Travel inland	9,078	5,338	58.8%		
Wage Rec't:	37,227	Wage Rec't:	27,920	Wage Rec't:	75.0%
Non Wage Rec't:	14,751	Non Wage Rec't:	8,489	Non Wage Rec't:	57.5%
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	51,979	Total	36,410	Total	70.0%

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

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

*Expenditure*

227001 Travel inland	787	632	80.3%		
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:	787	Domestic Dev't:	632	Domestic Dev't:	80.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	787	Total	632	Total	80.3%

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

Non Standard Outputs:	N/A	Reshaping done	0	procurement of road materials delayed.
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*Expenditure*

225002 Consultancy Services- Long-term	14,952	7,678	51.4%
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**Vote: 605** Kibuku District**2014/15 Quarter 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
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**7a. Roads and Engineering**

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

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Some activities done in 2nd quarter were paid for in 3rd quarter.
Length in Km of District roads routinely maintained	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza- Kanyolo-Buseta.Mechanised road maintenance done on Tirinyi-Bumiza -Bulangira Road. Maintenance done on: Wabusigo- Nyata-Katiryo in Buseta S/C, Munyani- Dodoi in Kibuku S/C, Lyatama- Nanoko-Katiryo in Tirinyi S/C, Magino - Kipisyo in Kasasira S/C, Nakitende-Bulocho-Budukulo in Kagumu S/C, Kabweri trading centre in Kabweri S/C, Nabiswa-Buluya in Kirika S/C, Nabbunyere-Makoni junction-Bulabya-Katyame Swamp in Kadama S/C, Maiso - Mako in Bulangira S/C. Kobolwa - Bukalijoko and Kibuku - Kadama)	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza- Kanyolo-Buseta by road gangs.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	215,833		155,353		72.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	215,833	Non Wage Rec't:	155,353	Non Wage Rec't:	72.0%
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	215.833	Total	155.353	Total	72.0%

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

0	Extra funding on mechanical imprest.
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**Vote: 605** Kibuku District**2014/15 Quarter 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
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**7a. Roads and Engineering**

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

*Expenditure*

231005 Machinery and equipment	40,000	54,763	136.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	54,763	136.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>54,763</b>	<b>136.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs: Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid. 0 No challenges.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,562	2,714	59.5%
221014 Bank Charges and other Bank related costs	465	518	111.4%
227001 Travel inland	30,840	3,697	12.0%
227004 Fuel, Lubricants and Oils	800	270	33.8%
228002 Maintenance - Vehicles	9,438	1,570	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,505	8,769	18.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,505</b>	<b>8,769</b>	<b>18.9%</b>

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

No. of water facility user committees trained 0 (N/A) 0 (N/A) 0 Adjustments in the work plan and thus re-

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.	Borehole drilling supervised in Bulangira and Kagumu Sub-Counties.		allocation of part of the funds to payment of retention on boreholes.
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*Expenditure*

227001 Travel inland	<b>1,394</b>	387	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,394</b>	387	27.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,394</b>	<b>387</b>	<b>27.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	100.00	No challenge
No. of supervision visits during and after construction	60 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	40 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	66.67	
No. of water points tested for quality	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	2 (Coordination meetings held at the District Headquarter)	66.67	
Non Standard Outputs:	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.	Borehole construction visits done, inspection of water points after construction done, within the District		

*Expenditure*



**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

227001 Travel inland	14,473	12,143	83.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,473	12,143	83.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,473</b>	<b>12,143</b>	<b>83.9%</b>	

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

No. Of Water User Committee members trained	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Water User Committees trained in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	No challenge
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters.)	10 (Planning and Advocacy Meetings held at the District Head Quarters and in :Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C)	100.00	
No. of water user committees formed.	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Water User Committees formed in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	
Non Standard Outputs:	Sensitisation Baseline surveys, done in all the subcounties,Commissioning of new water projects done in all the nine sub- counties. Post construction support done in all the sub- counties. Social mobilisers meetings held at the District Headquarters.	Post construction support done in 9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.		

**Expenditure**

227001 Travel inland	49,091	44,893	91.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,091	44,893	91.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>49,091</b>	<b>44,893</b>	<b>91.4%</b>	

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows done at Bugwere station.	Improved hygiene and sanitation through one radio talk show.	0	Next radio talk show planned for fourth Quarter.
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*Expenditure*

227001 Travel inland	3,180	1,785	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,180	1,785	56.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,180</b>	<b>1,785</b>	<b>56.1%</b>

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

No. of springs protected	03 (Protection of Medium springs Kagumu S/C and Bulangira S/C.)	0 (N/A)	.00	Adjustments made in the work plan due to the inclusion of VAT on contracts and thus no springs were protected on FY 2014/15.
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	Functional springs in kagumu and bulangira		

*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and in Kasasira.)	17 (Drilling and construction in progress in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	Though construction of water sources and rehabilitations are in progress, no payment was made by the end of third quarter.
No. of deep boreholes rehabilitated	10 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	10 (Rehabilitation of deep boreholes in progress in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	
Non Standard Outputs:	Payment of retention on boreholes drilled in FY 2013/14.	Retention on the boreholes rehabilitated in FY 2013/2014 was paid.		

*Expenditure*

**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

231007 Other Fixed Assets (Depreciation) **338,588** 63,280 18.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>338,588</b>	Domestic Dev't:	63,280	Domestic Dev't:	18.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>338,588</b>	<b>Total</b>	<b>63,280</b>	<b>Total</b>	<b>18.7%</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**

Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, Stationery procured, 6 quarterly reports submitted to line ministries.	0	N/A
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	997	99.7%		
211101 General Staff Salaries	60,697	45,522	75.0%		
225001 Consultancy Services- Short term	4,000	2,203	55.1%		
227001 Travel inland	7,156	2,433	34.0%		
Wage Rec't:	60,697	Wage Rec't:	45,522	Wage Rec't:	75.0%
Non Wage Rec't:	13,156	Non Wage Rec't:	5,633	Non Wage Rec't:	42.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,853	Total	51,155	Total	69.3%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (District wide)	10 (3 Farmers in Bulangira, 2 farmers in Kirika, 2 farmers in Buseta 3 farmers in Kasasira)	20.00	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	7 (District central tree nursery operationalised at tirinyi sub county, completion of the green house, Trees planted at Limoto local forest reserve,, pests and diseases controlled, beating up conducted.management plan developed)	5 (Buseta and Bulangira sub counties, Green house procured and installed at the tree nursery- Tirinyi)	71.43	
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Non Standard Outputs: N/A N/A

*Expenditure*

225001 Consultancy Services- Short term	50,623	39,830	78.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,623	39,830	Non Wage Rec't:	77.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,623</b>	<b>39,830</b>	<b>Total</b>	<b>77.2%</b>

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

No. of community members trained (Men and Women) in forestry management	30 (community trainings conducted on forest management in Buseta sub county.)	30 (Stakeholders sensitized on forest management at Kabweri sub county)	100.00	N/A
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration established in Buseta subcounty)	1 (Established of an agroforestry demonstration in Buseta subcounty in progress)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	3,000	338	11.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	338	Non Wage Rec't:	11.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>338</b>	<b>Total</b>	<b>11.3%</b>

**Output: Forestry Regulation and Inspection**

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

*Expenditure*

227001 Travel inland	2,000	1,500	75.0%	
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**Vote: 605** Kibuku District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

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

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	04 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira, Dodoi and and Natoto and watershed management committee formulated)	100.00	this activity was completed during the second quarter
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>227001 Travel inland</b>	<b>889</b>	<b>865</b>	<b>97.3%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>889</b>	<i>Non Wage Rec't:</i>	865
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>889</b>	<b>Total</b>	<b>865</b>
		<b>Total</b>	<b>97.3%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

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

*Expenditure*

<b>227001 Travel inland</b>	<b>666</b>	<b>816</b>	<b>122.5%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>666</b>	<i>Non Wage Rec't:</i>	816
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>666</b>	<b>Total</b>	<b>816</b>
		<b>Total</b>	<b>122.5%</b>

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

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	1 (EIA conducted for development projects in the district)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>227001 Travel inland</b>	<b>1,111</b>	<b>600</b>	<b>54.0%</b>
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**Vote: 605** Kibuku District**2014/15 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
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,111	Non Wage Rec't:	600	Non Wage Rec't:	54.0%
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>1,111</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>54.0%</b>

**Output: Infrastructure Planning**

0 N/A

Non Standard Outputs:	4 community meetings conducted at sub counties to create awareness on physical planning, 4 District physical planning committee meetings conducted at the district, and monitoring and supervision of physical planning activities conducted.	4 community meetings conducted at sub counties to create awareness on physical planning, 3 District physical planning committee meeting conducted at the district head quarters. Monitoring of physical planning activities conducted districtwide, evaluation o
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*Expenditure*

227001 Travel inland	2,520		2,522		100.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,520	Non Wage Rec't:	2,522	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,520</b>	<b>Total</b>	<b>2,522</b>	<b>Total</b>	<b>100.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Vote: 605** Kibuku District**2014/15 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
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**9. Community Based Services**

211101 General Staff Salaries	62,584	46,938	75.0%
227001 Travel inland	10,984	5,111	46.5%

Wage Rec't:	62,584	Wage Rec't:	46,938	Wage Rec't:	75.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,025	Domestic Dev't:	5,111	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,609</b>	<b>Total</b>	<b>52,049</b>	<b>Total</b>	<b>44.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	5 (over the 3 quarters 5 children have been handled.)	166.67	absence of conditional grant to the subsector has led to under performance
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Non Standard Outputs:	20 cases handled at District level	a total 17 cases have been over the 3 quarters
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**Expenditure**

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

**Output: Social Rehabilitation Services**

Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	Artisan were followed up as a way building capacity.	0	N/A
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	2,000	1,280	64.0%
227001 Travel inland	9,506	4,746	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,506	6,026	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,506</b>	<b>6,026</b>	<b>52.4%</b>

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

**Vote: 605** Kibuku District**2014/15 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
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**9. Community Based Services**

No. of Active Community Development Workers	15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetings conducted.)	15 (All 15 community development workers were active.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,520	863	34.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,520	863	34.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,520</b>	<b>863</b>	<b>34.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	875 (In all the lower Local Governments and at the District)	875 (All at community level and specifically class level)	100.00	N/A
Non Standard Outputs:	New and old FAL instructors Trained at District Level, Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika, Tirinyi, Kadama, Kabweri, Bulangira, Kagumu, Kibuku Town Council, Kibuku Subcounty, Buseta and Kasasira subcounties respectively, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of ,gender, Monitoring of FAL programme conducted, Bank charges paid, Midterm review meetings conducted	district and sub county level		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	500	425	84.9%	
227001 Travel inland	8,899	5,882	66.1%	
228002 Maintenance - Vehicles	550	949	172.6%	



**Vote: 605** Kibuku District**2014/15 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
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,949</b>	<i>Non Wage Rec't:</i>	7,256	<i>Non Wage Rec't:</i>	72.9%
<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>9,949</b>	<b>Total</b>	<b>7,256</b>	<b>Total</b>	<b>72.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (All at District level)	1 (All at District level)	33.33	N/A
Non Standard Outputs:	All at District level	N/A		

*Expenditure*

227001 Travel inland	2,930	1,887	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,630	1,887	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,630	1,887	52.0%

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

No. of assisted aids supplied to disabled and elderly community	20 (Support artistains to produce and repair assisted Aids for PWDs.)	10 (Craches, portable toilets and chairs with strapps, walking sticks were made and distributed to disabled persons)	50.00	N/A
Non Standard Outputs:	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring	N/A		

*Expenditure*

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

**Output: Labour dispute settlement**

0	None release of local revenue to the department
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**Vote: 605** Kibuku District**2014/15 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
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**9. Community Based Services**

Non Standard Outputs: International Labour day celebrated at District level, 10 Registration of selected workplaces in the district conducted, 10 Labour inspection of all workplaces conducted

N/A

*Expenditure*

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

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

No. of women councils supported 4 (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county,)

3 (at district level)

75.00

N/A

Non Standard Outputs: International Women's Day celebrated

Celebration of International Women's Day was conducted and attended by Stakeholders at District and sub county level

*Expenditure*

225001 Consultancy Services- Short term	1,100	1,100	100.0%
227001 Travel inland	4,030	3,065	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,130	4,165	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,130</b>	<b>4,165</b>	<b>81.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

**Vote: 605** Kibuku District**2014/15 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
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**10. Planning****Output: Management of the District Planning Office**

			0	N/A
Non Standard Outputs:	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	Staff salaries paid,retention for constructions paid,3 LGMSDP projects done,4 mentorings conducted and 3 environment impact assessment conducted,		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,759	300	6.3%	
221011 Printing, Stationery, Photocopying and Binding	1,216	1,090	89.7%	
211101 General Staff Salaries	27,232	20,424	75.0%	
225001 Consultancy Services- Short term	28,295	41,607	147.0%	
	<i>Wage Rec't:</i> 27,232	<i>Wage Rec't:</i> 20,424	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 34,269	<i>Domestic Dev't:</i> 42,997	<i>Domestic Dev't:</i> 125.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 61,501	<b>Total</b> 63,421	<b>Total</b> 103.1%	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Sets of minutes written at the District Head quarters)	0 (N/A)	.00	N/A
No of qualified staff in the Unit	0 (N/A)	0 (N/A)	0	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
225001 Consultancy Services- Short term	0	132,086	N/A	
225002 Consultancy Services- Long-term	0	84,372	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 216,459	<i>Domestic Dev't:</i> 7215.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 3,000	<b>Total</b> 216,459	<b>Total</b> 7215.3%	

**Output: Demographic data collection**

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

**Vote: 605** Kibuku District**2014/15 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
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**10. Planning***Expenditure*

227001 Travel inland	<b>396,634</b>	393,228	99.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>389,634</b>	389,634	100.0%	
Domestic Dev't:	<b>7,000</b>	3,594	51.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>396,634</b>	<b>393,228</b>	<b>99.1%</b>	

**Output: Development Planning**

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

211103 Allowances	<b>2,361</b>	2,874	121.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>41,044</b>	2,874	7.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,044</b>	<b>2,874</b>	<b>7.0%</b>	

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

Non Standard Outputs:	Government programmes Monitored Districtwide	0	
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*Expenditure*

227001 Travel inland	<b>39,103</b>	19,897	50.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>39,103</b>	19,897	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,103</b>	<b>19,897</b>	<b>50.9%</b>	

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

Non Standard Outputs:	Construction of 2-5stance lined Pitlatrine at Kobolwa and Lwatama Primary Schools in Kibuku	0	
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>35,400</b>	15,807	44.7%	
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**Vote: 605** Kibuku District**2014/15 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
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**10. Planning**

231007 Other Fixed Assets (Depreciation) **0** 129,059 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>35,400</b>	Domestic Dev't:	144,865	Domestic Dev't:	409.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,400</b>	<b>Total</b>	<b>144,865</b>	<b>Total</b>	<b>409.2%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

0

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

**Expenditure**

231006 Furniture and fittings (Depreciation) **2,500** 3,390 135.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,500</b>	Domestic Dev't:	3,390	Domestic Dev't:	135.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>3,390</b>	<b>Total</b>	<b>135.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2,)	51 (Auditing of subcounties)	31.48	NA
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	18/03/2015 (NA)	#Error	

**Vote: 605** Kibuku District**2014/15 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
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**11. Internal Audit**

Non Standard Outputs: Procurement of Stationery, procurement of small office equipments,,Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries. NA

*Expenditure*

211101 General Staff Salaries	<b>24,360</b>	18,270	75.0%
227001 Travel inland	<b>11,200</b>	5,670	50.6%
Wage Rec't:	<b>24,360</b>	Wage Rec't: 18,270	Wage Rec't: 75.0%
Non Wage Rec't:	<b>13,000</b>	Non Wage Rec't: 5,670	Non Wage Rec't: 43.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,360</b>	<b>Total 23,940</b>	<b>Total 64.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>8,838,029</b>	Wage Rec't: 6,575,771	Wage Rec't: 74.4%
Non Wage Rec't:	<b>2,949,248</b>	Non Wage Rec't: 2,435,185	Non Wage Rec't: 82.6%
Domestic Dev't:	<b>1,687,915</b>	Domestic Dev't: 991,437	Domestic Dev't: 58.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,475,192</b>	<b>Total 10,002,393</b>	<b>Total 74.2%</b>

**Vote: 605** Kibuku District**2014/15 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: HEADQUARTERS</i>		<b>158,551</b>	<b>7,653</b>
<i>Sector: Public Sector Management</i>				<i>158,551</i>	<i>7,653</i>
<i>LG Function: District and Urban Administration</i>				<i>158,551</i>	<i>7,653</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>158,551</b>	<b>7,653</b>
LCII: Kobolwa Ward				158,551	7,653
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance lined pitlatrineRehabilitation of administration block</b>		LGMSD (Former LGDP)	Works Underway	158,551	7,653

**Vote: 605** Kibuku District**2014/15 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: HEADQUARTERS</i>		<b>30,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>30,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	Works Underway	30,000	0



**Vote: 605** Kibuku District**2014/15 Quarter 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>224,078</b>	<b>105,951</b>
<b>Sector: Works and Transport</b>				<b>42,699</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,699</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>42,699</b>	<b>0</b>
LCII: Bulangira Parish				42,699	0
Item: 263201 LG Conditional grants					
<b>Repair of structural bottle necks</b>	Bulangira-Kakutu	Roads Rehabilitation Grant	N/A	42,699	0
<b>Sector: Education</b>				<b>103,795</b>	<b>100,995</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,143</b>	<b>66,315</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>38,019</b>
LCII: Bulangira Parish				0	38,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to SFG	N/A	0	38,019
<b>Output: Provision of furniture to primary schools</b>				<b>4,521</b>	<b>0</b>
LCII: Bulangira Parish				4,521	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks; Tirinyi(P) 21 , Pulaka(p) 20</b>		Conditional Grant to SFG	Being Procured	4,521	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,622</b>	<b>28,296</b>
LCII: Bulangira Parish				14,641	11,243
Item: 263311 Conditional transfers for Primary Education					
<b>Kangalaba p/s</b>	Bulangira	Conditional Grant to Primary Education	N/A	6,318	5,425
<b>Kakunyumunyu p/s</b>	Bulangira village	Conditional Grant to Primary Education	N/A	8,323	5,818
LCII: Kakutu Parish				8,061	5,584
Item: 263311 Conditional transfers for Primary Education					
<b>Kakutu p/s</b>	Kakutu	Conditional Grant to Primary Education	N/A	8,061	5,584
LCII: Lyama Parish				10,645	6,225
Item: 263311 Conditional transfers for Primary Education					
<b>Lyama p/s</b>	Lyama	Conditional Grant to Primary Education	N/A	10,645	6,225
LCII: Pulaka Parish				8,275	5,243
Item: 263311 Conditional transfers for Primary Education					

**Vote: 605** Kibuku District**2014/15 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>224,078</b>	<b>105,951</b>
<b>Pulaka p/s</b>	Pulaka	Conditional Grant to Primary Education	N/A	8,275	5,243
<i>LG Function: Secondary Education</i>				<b>57,652</b>	<b>34,680</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,652</b>	<b>34,680</b>
LCII: Bulangira Parish				57,652	34,680
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulangira SS</b>	Bulangira village	Conditional Grant to Secondary Education	N/A	57,652	34,680
<b>Sector: Health</b>				<b>4,800</b>	<b>3,217</b>
<i>LG Function: Primary Healthcare</i>				<b>4,800</b>	<b>3,217</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,217</b>
LCII: Bulangira Parish				4,800	3,217
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulangira HC III</b>	Bulangira	Conditional Grant to PHC - development	N/A	4,800	3,217
				(sent by centre)	
<b>Sector: Water and Environment</b>				<b>72,784</b>	<b>1,739</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>72,784</b>	<b>1,739</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,250</b>	<b>1,739</b>
LCII: Bulangira Parish				12,250	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 3 Medium Springs</b>		Conditional transfer for Rural Water	Being Procured	10,500	0
<b>Payment of retention on springs</b>		Conditional transfer for Rural Water	Being Procured	1,750	1,739
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,534</b>	<b>0</b>
LCII: Bulangira Parish				38,232	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kakunyumunyu, Bugone	Conditional transfer for Rural Water	Being Procured	38,232	0
LCII: Kakutu Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Butoloi	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Pulaka Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bugone	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 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>195,573</b>	<b>96,697</b>
<b>Sector: Education</b>				<b>121,492</b>	<b>55,037</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,320</b>	<b>13,373</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,320</b>	<b>13,373</b>
LCII: Buseta Parish				9,839	6,801
Item: 263311 Conditional transfers for Primary Education					
<b>Buseta p/s</b>	Buseta	Conditional Grant to Primary Education	N/A	9,839	6,801
LCII: Katiryo Parish				8,275	2,509
Item: 263311 Conditional transfers for Primary Education					
<b>Katiryo p/s</b>	Katiryo	Conditional Grant to Primary Education	N/A	8,275	2,509
LCII: Kituti Parish				6,725	2,045
Item: 263311 Conditional transfers for Primary Education					
<b>Kituti p/s</b>	Kituti	Conditional Grant to Primary Education	N/A	6,725	2,045
LCII: Natoto Parish				8,482	2,018
Item: 263311 Conditional transfers for Primary Education					
<b>Midiri p/s</b>	Natoto	Conditional Grant to Primary Education	N/A	8,482	2,018
<b>LG Function: Secondary Education</b>				<b>88,173</b>	<b>41,664</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,173</b>	<b>41,664</b>
LCII: Buseta Parish				88,173	41,664
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buseta</b>	Buseta village	Conditional Grant to Secondary Education	N/A	88,173	41,664
<b>Sector: Health</b>				<b>29,477</b>	<b>37,160</b>
<b>LG Function: Primary Healthcare</b>				<b>29,477</b>	<b>37,160</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,677</b>	<b>33,944</b>
LCII: Buseta Parish				24,677	33,944
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buseta General ward phase III</b>		Conditional Grant to PHC - development	Completed (completed)	0	33,944
Item: 312104 Other Structures					
<b>completion of general ward at Buseta HC III phase III</b>		Conditional Grant to PHC - development	Being Procured	19,289	0

**Vote: 605** Kibuku District**2014/15 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>195,573</b>	<b>96,697</b>
<b>Payment of retention of Buseta general ward phase II</b>		Conditional Grant to PHC - development	Works Underway	5,388	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,217</b>
LCII: Buseta P:arish				4,800	3,217
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buseta HC III</b>	Buseta	Conditional Grant to PHC - development	N/A	4,800	3,217
(sent by centre)					
<b>Sector: Water and Environment</b>				<b>44,604</b>	<b>4,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,604</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,604</b>	<b>4,500</b>
LCII: Kituti Parish				25,488	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bukalijoko	Conditional transfer for Rural Water	Being Procured	19,116	0
<b>Borehole rehabilitation</b>	Kituti P/S, Namejje	Conditional transfer for Rural Water	Being Procured	6,372	4,500
LCII: Natoto Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bukomolo	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 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>34,699</b>	<b>21,521</b>
<b>Sector: Education</b>				<b>26,713</b>	<b>18,508</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,713</b>	<b>18,508</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,713</b>	<b>18,508</b>
LCII: Kabweri Parish				8,344	5,664
Item: 263311 Conditional transfers for Primary Education					
<b>Kabweri p/s</b>	Kabweri	Conditional Grant to Primary Education	N/A	8,344	5,664
LCII: Kenkebu Parish				7,069	5,186
Item: 263311 Conditional transfers for Primary Education					
<b>Kenkebu p/s</b>	Kenkebu	Conditional Grant to Primary Education	N/A	7,069	5,186
LCII: Molokochomo Parish				11,300	7,659
Item: 263311 Conditional transfers for Primary Education					
<b>Molokochomo p/s</b>	Molokochomo	Conditional Grant to Primary Education	N/A	11,300	7,659
<b>Sector: Health</b>				<b>4,800</b>	<b>3,013</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>3,013</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,013</b>
LCII: Kabweri Parish				2,400	1,507
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabweri HC II</b>	Kabweri	Conditional Grant to PHC - development	N/A	2,400	1,507
			(sent by centre)		
LCII: Kenkebu Parish				2,400	1,507
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kenkebu HC II</b>	Kenkebu	Conditional Grant to PHC - development	N/A	2,400	1,507
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>3,186</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,186</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,186</b>	<b>0</b>
LCII: Kenkebu Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Kenkebu	Conditional transfer for Rural Water	Being Procured	3,186	0

**Vote: 605** Kibuku District**2014/15 Quarter 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>753,101</b>	<b>470,527</b>
<b>Sector: Education</b>				<b>640,811</b>	<b>423,754</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,438</b>	<b>46,797</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>150,000</b>	<b>23,493</b>
LCII: Dodoi Parish				150,000	23,493
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance lined Pit Latrine at Kasasira, moru, Nankodo Islamic Kadama, Dodoi, Goli Goli, Mikombe , Kobolwa, Nanoko and Lwatama p/s</b>		Conditional Grant to SFG	Being Procured	150,000	23,493
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,438</b>	<b>23,304</b>
LCII: Dodoi Parish				12,823	7,663
Item: 263311 Conditional transfers for Primary Education					
<b>Dodoi p/s</b>	Dodoi	Conditional Grant to Primary Education	N/A	12,823	7,663
LCII: Kadama Parish				10,997	6,252
Item: 263311 Conditional transfers for Primary Education					
<b>Kadama p/s</b>	Kadama	Conditional Grant to Primary Education	N/A	10,997	6,252
LCII: Nandere Parish				13,618	9,389
Item: 263311 Conditional transfers for Primary Education					
<b>Nandere p/s</b>	Nandere	Conditional Grant to Primary Education	N/A	13,618	9,389
<b>LG Function: Secondary Education</b>				<b>453,373</b>	<b>376,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,373</b>	<b>376,957</b>
LCII: Kadama Parish				51,506	58,130
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaamu Memorial College</b>	Kadama village	Conditional Grant to Secondary Education	N/A	51,506	58,130
LCII: Nandere Parish				401,867	318,827
Item: 263319 Conditional transfers for Secondary Schools					
<b>Highlight senior secondary school</b>	Nandere village	Conditional Grant to Secondary Education	N/A	401,867	318,827
<b>Sector: Health</b>				<b>48,570</b>	<b>46,773</b>
<b>LG Function: Primary Healthcare</b>				<b>48,570</b>	<b>46,773</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>

**Vote: 605** Kibuku District**2014/15 Quarter 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>753,101</b>	<b>470,527</b>
LCII: Kadama Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centre</b>		Conditional Grant to PHC - development	Not Started  (for 4th qtr)	1,620	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>39,750</b>	<b>42,055</b>
LCII: Kadama Parish				39,750	0
Item: 312104 Other Structures					
<b>Construction of genaral ward ward at Kadama H/C phase 1</b>		Conditional Grant to PHC - development	Being Procured	37,800	0
<b>Payment of retention of lined pit latrine constructed at Kadama H/C</b>		Conditional Grant to PHC - development	Works Underway	1,500	0
<b>Payment of retention of placenta pits constructed at Kadama H/C</b>		Conditional Grant to PHC - development	Works Underway	450	0
LCII: Katiryo Parish				0	42,055
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kadama HC III general ward phase I</b>		Conditional Grant to PHC - development	Completed  (completed)	0	42,055
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>4,718</b>
LCII: Dodoi Parish				2,400	1,512
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dodoi HC III</b>	Dodoi village	Conditional Grant to PHC - development	N/A  (sent by centre)	2,400	1,512
LCII: Kadama Parish				4,800	3,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kadama HC III</b>	Kadama	Conditional Grant to PHC - development	N/A  (sent by centre)	4,800	3,207
<b>Sector: Water and Environment</b>				<b>63,720</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,720</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,720</b>	<b>0</b>
LCII: Dodoi Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bupalama	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Nabunyere parish				22,302	0

**Vote: 605** Kibuku District**2014/15 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>753,101</b>	<b>470,527</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Kwankera	Conditional transfer for Rural Water	Being Procured	3,186	0
<b>Deep Hand pump borehole</b>	Nabunyere	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Nandere Parish				22,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Nandere-Natalo	Conditional transfer for Rural Water	Being Procured	3,186	0
<b>Deep Hand pump borehole</b>	Bulinda	Conditional transfer for Rural Water	Being Procured	19,116	0



**Vote: 605** Kibuku District**2014/15 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>185,127</b>	<b>106,952</b>
<b>Sector: Education</b>				<b>113,107</b>	<b>81,220</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,255</b>	<b>31,375</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,255</b>	<b>31,375</b>
LCII: Goli-Goli parish				10,432	7,008
Item: 263311 Conditional transfers for Primary Education					
<b>Goligoli p/s</b>	Goli-Goli	Conditional Grant to Primary Education	N/A	10,432	7,008
LCII: Kagumu parish				40,824	24,366
Item: 263311 Conditional transfers for Primary Education					
<b>Kagumu p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,301	5,451
<b>Nabulangaga P/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	9,901	6,637
<b>Nabuli p/s</b>	Nabuli	Conditional Grant to Primary Education	N/A	10,239	5,518
<b>Nambiri p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,383	6,761
<b>LG Function: Secondary Education</b>				<b>61,852</b>	<b>49,845</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,852</b>	<b>49,845</b>
LCII: Kagumu parish				61,852	49,845
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGUMU S.S</b>	Kagumu village	Conditional Grant to Secondary Education	N/A	61,852	49,845
<b>Sector: Health</b>				<b>33,520</b>	<b>22,343</b>
<b>LG Function: Primary Healthcare</b>				<b>33,520</b>	<b>22,343</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>28,720</b>	<b>19,136</b>
LCII: Goli-Goli parish				9,573	9,570
Item: 263318 Conditional transfers for NGO Hospitals					
<b>all saints buchanagandi HC III</b>		Conditional Grant to NGO Hospitals	N/A	9,573	9,570
			(funds received)		
LCII: Kagumu parish				9,573	3,587
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagumu health centre</b>		Conditional Grant to NGO Hospitals	N/A	9,573	3,587
			(funds received)		
LCII: Nabuli Parish				9,573	5,980
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 605** Kibuku District**2014/15 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>185,127</b>	<b>106,952</b>
<b>NACODA health centre</b>		Conditional Grant to NGO Hospitals	N/A	9,573	5,980
		(funds received)			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,207</b>
LCII: Nabuli Parish				4,800	3,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabuli HC III</b>	Nabuli	Conditional Grant to PHC - development	N/A	4,800	3,207
		(sent by centre)			
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Goli-Goli parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nakagwa	PRDP	Being Procured	18,000	0
LCII: Kagumu parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kiswapa	PRDP	Being Procured	18,000	0
<b>Sector: Public Sector Management</b>				<b>2,500</b>	<b>3,390</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,500</b>	<b>3,390</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>3,390</b>
LCII: Nabuli Parish				2,500	3,390
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and Fixtures</b>		LGMSD (Former LGDP)	Being Procured	2,500	3,390

**Vote: 605** Kibuku District**2014/15 Quarter 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>544,522</b>	<b>210,582</b>
<b>Sector: Education</b>				<b>448,084</b>	<b>207,365</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>448,084</b>	<b>207,365</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,201</b>	<b>0</b>
LCII: Kasasira Parish				56,201	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Moru P/S</b>		Conditional Grant to SFG	Being Procured	56,201	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>342,300</b>	<b>158,319</b>
LCII: Nankodo Parish				342,300	158,319
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrom blocks at Mikombe p/s(1) Kanyolo St.peters(2), Kangalaba p/s (2), Construction of classroom blocks at Moru p/s, kiyalyo p/s and payment of Retention</b>		Conditional Grant to SFG	Works Underway	342,300	158,319
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,653</b>
LCII: Kasasira Parish				0	15,653
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance Pit Latrine at Moru P/s</b>		Conditional Grant to SFG	N/A	0	15,653
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,582</b>	<b>33,393</b>
LCII: Bigiri Parish				6,408	4,190
Item: 263311 Conditional transfers for Primary Education					
<b>Bugiri p/s</b>	Bugiri Village	Conditional Grant to Primary Education	N/A	6,408	4,190
LCII: Kapyani Parish				8,371	6,181
Item: 263311 Conditional transfers for Primary Education					
<b>Kapayani p/s</b>	Kapyani	Conditional Grant to Primary Education	N/A	8,371	6,181
LCII: Kasasira Parish				25,939	17,309
Item: 263311 Conditional transfers for Primary Education					
<b>Moru p/s</b>	Kasasira	Conditional Grant to Primary Education	N/A	8,273	5,470

**Vote: 605** Kibuku District**2014/15 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>544,522</b>	<b>210,582</b>
Nankodo islamic p/s	Kasasira Village	Conditional Grant to Primary Education	N/A	8,895	5,540
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,771	6,300
LCII: Nankodo Parish				8,865	5,712
Item: 263311 Conditional transfers for Primary Education					
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	N/A	8,865	5,712
<b>Sector: Health</b>				<b>55,020</b>	<b>3,217</b>
<b>LG Function: Primary Healthcare</b>				<b>55,020</b>	<b>3,217</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Kasasira Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
connection of power to health centres		Conditional Grant to PHC - development	Being Procured	1,620	0
			(for 4th qtr)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,600</b>	<b>0</b>
LCII: Kasasira Parish				48,600	0
Item: 312104 Other Structures					
Construction of genaral ward ward at Kasasira H/C phase 1		Conditional Grant to PHC - development	Being Procured	48,600	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,217</b>
LCII: Kasasira Parish				4,800	3,217
Item: 263313 Conditional transfers for PHC- Non wage					
Kasasira HC III	Kasasira	Conditional Grant to PHC - development	N/A	4,800	3,217
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>41,418</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,418</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,418</b>	<b>0</b>
LCII: Bigiri Parish				22,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Bugiri II	Conditional transfer for Rural Water	Being Procured	3,186	0
Deep Hand pump borehole	Nansonko	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Kapyani Parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2014/15 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>544,522</b>	<b>210,582</b>
<b>Deep Hand pump borehole</b>	Kapani II	Conditional transfer for Rural Water	Being Procured	19,116	0

**Vote: 605** Kibuku District**2014/15 Quarter 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>104,108</b>	<b>33,193</b>
<b>Sector: Agriculture</b>				<b>59,182</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,182</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,182</b>	<b>0</b>
LCII: Bumiza A				59,182	0
Item: 263329 NAADS					
<b>Kibuku sub county</b>		Conditional Grant for NAADS	N/A	59,182	0
<b>Sector: Education</b>				<b>26,926</b>	<b>33,193</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,926</b>	<b>33,193</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>16,714</b>
LCII: Bumiza B				0	16,714
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to SFG	Works Underway	0	16,714
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,926</b>	<b>16,478</b>
LCII: Bumiza A				6,656	4,748
Item: 263311 Conditional transfers for Primary Education					
<b>Bumiza p/s</b>	Bumiza Village	Conditional Grant to Primary Education	N/A	6,656	4,748
LCII: Bumiza B				5,774	4,093
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyolo St. peter p/s</b>	Bumiza	Conditional Grant to Primary Education	N/A	5,774	4,093
LCII: Nalubembe Parish				14,496	7,637
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakonye Islamic p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	6,607	3,261
<b>Nalubembe p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	7,889	4,376
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Nalubembe Parish				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nalubembe	PRDP	Being Procured	18,000	0

**Vote: 605** Kibuku District**2014/15 Quarter 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>475,135</b>	<b>341,088</b>
<b>Sector: Agriculture</b>				<b>26,000</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>26,000</b>	<b>0</b>
LCII: Namawondo Ward				26,000	0
Item: 231004 Transport equipment					
<b>Vehicle maintained</b>		Conditional Grant for NAADS	Not Started	26,000	0
<b>Sector: Works and Transport</b>				<b>40,000</b>	<b>54,763</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>40,000</b>	<b>54,763</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>40,000</b>	<b>54,763</b>
LCII: Namawondo Ward				40,000	54,763
Item: 231005 Machinery and equipment					
<b>Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles</b>	District Headquarters	Other Transfers from Central Government	Being Procured	40,000	54,763
<b>Sector: Education</b>				<b>258,235</b>	<b>139,686</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,486</b>	<b>11,915</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>73,488</b>	<b>0</b>
LCII: Namawondo Ward				73,488	0
Item: 312104 Other Structures					
<b>Payment of retention on construction of teachers resource centre</b>	District Headquarters	Other Transfers from Central Government	N/A	73,488	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,998</b>	<b>11,915</b>
LCII: Kibuku Ward				16,998	11,915
Item: 263311 Conditional transfers for Primary Education					
<b>Kibuku p/s</b>	Kibuku village	Conditional Grant to Primary Education	N/A	5,829	4,088
<b>Kobolwa p/s</b>	Kobolwa	Conditional Grant to Primary Education	N/A	11,169	7,827
<b>LG Function: Secondary Education</b>				<b>167,749</b>	<b>127,771</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,749</b>	<b>127,771</b>
LCII: Kobolwa Ward				167,749	127,771
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kibuku S.S</b>		Conditional Grant to Secondary Education	N/A	64,162	49,749

**Vote: 605** Kibuku District**2014/15 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>475,135</b>	<b>341,088</b>
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	N/A	103,587	78,022
<b>Sector: Health</b>				<b>30,899</b>	<b>17,580</b>
<b>LG Function: Primary Healthcare</b>				<b>30,899</b>	<b>17,580</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,419</b>	<b>3,000</b>
LCII: Bubera Ward				3,419	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
laptop	de		Completed (2nd qt purchase)	3,419	3,000
<b>Output: Maternity ward construction and rehabilitation</b>				<b>7,946</b>	<b>0</b>
LCII: Kibuku Ward				7,946	0
Item: 231001 Non Residential buildings (Depreciation)					
dual water system at maternity	Kibuku	Conditional Grant to PHC - development	Works Underway  (works to b rectified)	7,946	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,535</b>	<b>14,580</b>
LCII: Kobolwa Ward				19,535	14,580
Item: 263313 Conditional transfers for PHC- Non wage					
kibuku HSD	Kobolwa	Conditional Grant to PHC - development	N/A	19,535	14,580
					(sent by centre)
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Namawondo Ward				120,000	0
Item: 231004 Transport equipment					
Procurement of a Vehicle		Conditional transfer for Rural Water	Being Procured	120,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>129,059</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>129,059</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>129,059</b>
LCII: Namawondo Ward				0	129,059
Item: 231007 Other Fixed Assets (Depreciation)					
3 five stance lined pit latrines		LGMSD (Former LGDP)	N/A	0	129,059



**Vote: 605** Kibuku District**2014/15 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>197,574</b>	<b>139,819</b>
<b>Sector: Education</b>				<b>189,588</b>	<b>136,620</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,796</b>	<b>44,709</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>11,575</b>
LCII: Mikombe Parish				0	11,575
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classroom block at Mikombe p/s</b>		Conditional Grant to SFG	N/A	0	11,575
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,796</b>	<b>33,134</b>
LCII: Kajoko Parish				7,758	5,407
Item: 263311 Conditional transfers for Primary Education					
<b>Kajoko p/s</b>	Kajoko	Conditional Grant to Primary Education	N/A	7,758	5,407
LCII: Kirika parish				27,700	17,879
Item: 263311 Conditional transfers for Primary Education					
<b>Nabiswa p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	10,356	6,447
<b>Nampiido p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	9,295	5,345
<b>Kirika p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	8,049	6,087
LCII: Mikombe Parish				6,056	4,587
Item: 263311 Conditional transfers for Primary Education					
<b>Mikombe p/s</b>	Mikombe	Conditional Grant to Primary Education	N/A	6,056	4,587
LCII: Nabiswa parish				8,282	5,261
Item: 263311 Conditional transfers for Primary Education					
<b>Kavule p/s</b>	Nabiswa	Conditional Grant to Primary Education	N/A	8,282	5,261
<b>LG Function: Secondary Education</b>				<b>139,792</b>	<b>91,911</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,792</b>	<b>91,911</b>
LCII: Nabiswa parish				139,792	91,911
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nabiswa Secondary</b>	Nabiswa village	Conditional Grant to Secondary Education	N/A	139,792	91,911
<b>Sector: Health</b>				<b>4,800</b>	<b>3,199</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>3,199</b>

**Vote: 605** Kibuku District**2014/15 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>197,574</b>	<b>139,819</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,199</b>
LCII: Kirika parish				4,800	3,199
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kiriika HC III</b>	Kirika	Conditional Grant to PHC - development	N/A	4,800	3,199
(sent by centre)					
<b>Sector: Water and Environment</b>				<b>3,186</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,186</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,186</b>	<b>0</b>
LCII: Kajoko Parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Bulabwa	Conditional transfer for Rural Water	Being Procured	3,186	0

**Vote: 605** Kibuku District**2014/15 Quarter 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>262,755</b>	<b>132,191</b>
<b>Sector: Education</b>				<b>173,481</b>	<b>111,666</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,617</b>	<b>40,821</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>24,860</b>	<b>0</b>
LCII: Tirinyi Parish				24,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit latrine at Kanyolo St. Peter and 3 stance pit-latrine at Mikombe p/s</b>		Other Transfers from Central Government	Being Procured	24,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,757</b>	<b>40,821</b>
LCII: Kalampete parish				7,999	5,606
Item: 263311 Conditional transfers for Primary Education					
<b>Kalampete p/s</b>	Kalampete	Conditional Grant to Primary Education	N/A	7,999	5,606
LCII: Kataka parish				8,261	5,597
Item: 263311 Conditional transfers for Primary Education					
<b>Kataka p/s</b>	Kataka	Conditional Grant to Primary Education	N/A	8,261	5,597
LCII: Kitantalo parish				7,062	6,026
Item: 263311 Conditional transfers for Primary Education					
<b>Bugwere p/s</b>	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,062	6,026
LCII: Lwatama Parish				16,067	11,012
Item: 263311 Conditional transfers for Primary Education					
<b>Lwatama p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	10,742	7,203
<b>Kiyalyo p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	5,326	3,809
LCII: Nanoko Parish				10,790	7,287
Item: 263311 Conditional transfers for Primary Education					
<b>Nanoko p/s</b>	Nanoko	Conditional Grant to Primary Education	N/A	10,790	7,287
LCII: Tirinyi Parish				9,577	5,292
Item: 263311 Conditional transfers for Primary Education					
<b>Tirinyi p/s</b>	Tirinyi	Conditional Grant to Primary Education	N/A	9,577	5,292
<b>LG Function: Secondary Education</b>				<b>88,864</b>	<b>70,845</b>
<i>Lower Local Services</i>					

**Vote: 605** Kibuku District**2014/15 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>262,755</b>	<b>132,191</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,864</b>	<b>70,845</b>
LCII: Tirinyi Parish				88,864	70,845
Item: 263319 Conditional transfers for Secondary Schools					
<b>CITIZEN</b>	Tirinyi village	Conditional Grant to	N/A	88,864	70,845
<b>INTERNATIONAL</b>		Secondary Education			
<b>Sector: Health</b>				<b>9,270</b>	<b>4,719</b>
<b>LG Function: Primary Healthcare</b>				<b>9,270</b>	<b>4,719</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Tirinyi Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centres</b>		Conditional Grant to	Being Procured	1,620	0
		PHC - development	(for 4th qtr)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>450</b>	<b>0</b>
LCII: Tirinyi Parish				450	0
Item: 312104 Other Structures					
<b>Payment of retention of placenta pits constructed at Tirinyi H/C</b>		Conditional Grant to	Works Underway	450	0
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>4,719</b>
LCII: Lwatama Parish				2,400	1,512
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to	N/A	2,400	1,512
		PHC - development	(sent by centre)		
LCII: Tirinyi Parish				4,800	3,207
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tirinyi HC IIII</b>	Tirinyi	Conditional Grant to	N/A	4,800	3,207
		PHC - development	(sent by centre)		
<b>Sector: Water and Environment</b>				<b>44,604</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,604</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,604</b>	<b>0</b>
LCII: Kalampete parish				19,116	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kotolo 1	Conditional transfer for	Being Procured	19,116	0
		Rural Water			
LCII: Kataka parish				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2014/15 Quarter 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>262,755</b>	<b>132,191</b>
<b>Borehole rehabilitation</b>	Kalampete	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Lwatama Parish Item: 231007 Other Fixed Assets (Depreciation)				19,116	0
<b>Deep Hand pump borehole</b>	Natapala	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Tirinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				3,186	0
<b>Borehole rehabilitation</b>	Kujji	Conditional transfer for Rural Water	Being Procured	3,186	0
<b>Sector: Public Sector Management</b>				<b>35,400</b>	<b>15,807</b>
<b>LG Function: Local Government Planning Services</b>				<b>35,400</b>	<b>15,807</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,400</b>	<b>15,807</b>
LCII: Lwatama Parish Item: 231001 Non Residential buildings (Depreciation)				35,400	15,807
<b>One five stance lined pit latrine.</b>		LGMSD (Former LGDP)	Being Procured	17,700	0
<b>One 5-stance Lined Pit latrine</b>		LGMSD (Former LGDP)	Being Procured	17,700	0
<b>2-stance it latrine</b>	Lwatama Primary School	LGMSD (Former LGDP)	N/A	0	15,807

**Vote: 605** Kibuku District**2014/15 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>309,740</b>	<b>287,621</b>
<b>Sector: Works and Transport</b>				<b>215,833</b>	<b>155,353</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>215,833</b>	<b>155,353</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>215,833</b>	<b>155,353</b>
LCII: Not Specified				215,833	155,353
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual and Mechanised road maintenance</b>		UrF	N/A	215,833	155,353
			(Rd maint'nce ongoing)		
<b>Sector: Education</b>				<b>15,840</b>	<b>73,488</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,840</b>	<b>73,488</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>73,488</b>
LCII: Not Specified				0	73,488
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Not Specified		Being Procured	0	73,488
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>15,840</b>	<b>0</b>
LCII: Not Specified				15,840	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks for Mikombe, Kangalaba, St. peter Kanyolo, kiyalyo, Moru p/s</b>		Conditional Grant to SFG	Being Procured	15,840	0
<b>Sector: Health</b>				<b>731</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>731</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>731</b>	<b>0</b>
LCII: Not Specified				731	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Not Specified		Being Procured	731	0
<b>Sector: Water and Environment</b>				<b>77,336</b>	<b>58,780</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,336</b>	<b>58,780</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,336</b>	<b>58,780</b>
LCII: Not Specified				77,336	58,780
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Not Specified		Works Underway	77,336	58,780

**Vote: 605** Kibuku District**2014/15 Quarter 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
4 Production and Marketing	Data In

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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