2014/15 Quarter 3

Structure of Quarterly Performance Report

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)

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	ts	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
Total Revenues	14,084,543	10,941,579	78%

Overall Expenditure Performance

	Cumulative Releases and Expenditure					
UShs 000's	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%
Grand Total	14,084,543	11,041,254	10,020,393	78%	71%	91%
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.

2014/15 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	119,896	67,073	56%
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%
2a. Discretionary Government Transfers	1,378,247	1,033,689	75%
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%
Fransfer of District Unconditional Grant - Wage	848,349	636,262	75%
Ch. Conditional Government Transfers	11,228,730	8,357,343	74%
Conditional Grant to PHC - development	130,432	111,341	85%
	· · · · · · · · · · · · · · · · · · ·		75%
Conditional Grant to Secondary Education	1,057,455	793,593	75%
Conditional Grant to Primary Salaries	5,856,233	4,392,175	
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%
VAADS (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,	28,120	21,090	75%
tc.	21.075	16.10=	750/
onditional transfers to DSC Operational Costs	21,875	16,407	75%
onditional transfers to Salary and Gratuity for LG elected Political eaders	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%
c. Other Government Transfers	880,908	1,067,022	121%

2014/15 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
3. Local Development Grant	476,761	416,452	87%
LGMSD (Former LGDP)	476,761	416,452	87%
Total Revenues	14,084,543	10,941,579	78%

(i) Cummulative 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) Cummulative 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 nolonger 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 increament of mechanical imprest meant for hire of plants and machinery that the district does not have.

(iii) Cummulative Performance for Donor Funding

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

2014/15 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outurn	
Recurrent Revenues	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%
Development Revenues	215,444	17,345	8%	53,861	10,155	19%
LGMSD (Former LGDP)	215,444	17,345	8%	53,861	10,155	19%
Total Revenues	702,735	404,691	58%	175,684	143,616	82%
Recurrent Expenditure	487,291	379,583	78%	121,823	125,922	103%
B: Overall Workplan Expenditures:						
Wage	359,651	269,738	75%	89,913	89,913	100%
Non Wage	127,640	109,845	86%	31,910	36,009	113%
Development Expenditure	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	
Total Expenditure	702,735	394,163	56%	175,684	133,575	76%
C: Unspent Balances:						
Recurrent Balances		7,764	2%			
Development Balances		2,764	1%			
Domestic Development		2,764	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,528	1%			

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 cummulate 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

2014/15 Quarter 3

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	702,735	394,163
Cost of Workplan (UShs '000):	702,735	394,163

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.

2014/15 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	604,143	423,817	70%	151,036	140,917	93%
Recurrent Expenditure	604,142	397,634	66%	151,036	115,314	76%
B: Overall Workplan Expenditures:						
Wage	278,323	208,742	75%	69,581	69,581	100%
Non Wage	325,820	188,893	58%	81,455	45,734	56%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	604,142	397,634	66%	151,036	115,314	76%
C: Unspent Balances:						
Recurrent Balances		26,182	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,182	4%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	G)	
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
Function Cost (UShs '000)	604,142	397,634
Cost of Workplan (UShs '000):	604,142	397,634

2014/15 Quarter 3

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.

2014/15 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	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%
Total Revenues	260,217	217,940	84%	65,054	68,229	105%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	Ŭ.	O .		0	· ·	
Domestic Development	0	0		0	0	
Donor Development	0	100.510	770/	0	40,000	770/
Total Expenditure	260,217	199,519	77%	65,054	49,808	77%
C: Unspent Balances:						
Recurrent Balances		18,421	7%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,421	7%			

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 215851106 representing 77% of the actual budget. 54,401,000 representing 135% was statutory salaries, 5,496,000 was spent on DSC operations representing 100%, alos money was spent on Procurement for preparation of reports,bid documents, Land board for conducting meetings,PAC for conducting meetingS on querries 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1382 Local Statutory Bodies

2014/15 Quarter 3

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	260,217	199,519
Cost of Workplan (UShs '000):	260,217	199,519

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 todiscuss 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.

2014/15 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	166,310	0	0%	41,578	0	0%
Conditional Grant for NAADS	166,310	0	0%	41,578	0	0%
Total Revenues	467,468	185,689	40%	116,867	34,853	30%
Recurrent Expenditure	301,157	172,643	57%	75,396	26,133	/-
Recurrent Expenditure	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%
Development Expenditure	166,310	0	0%	41,471	0	0%
Domestic Development	166,310	0	0%	41,471	0	0%
Donor Development	0	0		0	0	
Total Expenditure	467,468	172,643	37%	116,867	26,133	22%
C: Unspent Balances:						
Recurrent Balances		13,046	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
·		0				
Donor Development		O .	1			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	i iamicu outputs	and I critificance

Function: 0181 Agricultural Advisory Services

2014/15 Quarter 3

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	321,655	75,993
Function: 0182 District Production Services		
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 construsted 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
Function Cost (UShs '000)	139,211	93,649
Function: 0183 District Commercial Services		
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	6,601 467,468	3,000 172,643

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.

2014/15 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	
Development Revenues	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%
Total Revenues	1,254,331	1,119,779	89%	313,585	326,435	104%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	130,432	<i>78,999</i>	61%	32,608	75,999	233%
Domestic Development	130,432	78,999	61%	32,608	75,999	233%
Donor Development	0	0		0	0	
Total Expenditure	1,254,331	1,073,907	86%	313,516	384,344	123%
C: Unspent Balances:						
Recurrent Balances		13,530	1%			
Development Balances		32,342	25%			
Domestic Development		32,342	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,872	4%			

90% (1,008438,000) of the annual budget has been received todate 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. Todate 85% (111,341,000) of the budgeted development grants have been received however only 61% of the budgeted development grants todate have been spent, this has been due to the slow progress of works. Todate 208% (227,580,000) of the NWR budget has been spent, this is due to thw expenditure of the "other govt grants".

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

afew 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0881 Primary Healthcare

2014/15 Quarter 3

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,254,331 1,254,331	1,073,907 1,073,907

Kadama general ward phase I and Buseta General ward phase III were completed and paid for all health centres were support supervised, drugs were transfered 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

2014/15 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Total Revenues	8,735,029	6,596,823	76%	2,165,385	2,217,477	102%
B: Overall Workplan Expenditures:	9.067.910	6.016.440	750/	2.016.055	2.012.021	1000/
Recurrent Expenditure	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%
Development Expenditure	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	5 20/	0	0	1020/
Total Expenditure	8,735,029	6,353,710	73%	2,165,385	2,211,449	102%
C: Unspent Balances:						
Recurrent Balances		66	0%			
Development Balances		243,047	36%			
Domestic Development		243,047	36%			
Domestic Development		2 .5,0 . /				
Donor Development		0				

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 qurterly plan for the department was Shs. 2,165,385,00, 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0781 Pre-Primary and Primary Education

2014/15 Quarter 3

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	6,968,550	5,021,710
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	1,741,642	1,306,813
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspo	ection	
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
Function Cost (UShs '000) Function: 0785 Special Needs Education	24,837	25,187
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,735,029	6,353,710

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.

2014/15 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	15,739	13,435	85%	3,935	5,566	141%
Roads Rehabilitation Grant	15,739	13,435	85%	3,935	5,566	141%
Total Revenues	366,250	388,939	106%	91,563	95,953	105%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	366,250	254,836	70%	91,563	102,258	112%
C: Unspent Balances:						
Recurrent Balances		128,977	37%			
Development Balances	-	5,126	33%			
Domestic Development		5,126	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,102	37%			

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 recieved 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ls	
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	366,250	254,836
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 366,250	0 254,836

2014/15 Quarter 3

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.

2014/15 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Development Revenues	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	
Total Revenues	639,481	540,433	85%	143,556	203,064	141%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	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	
Total Expenditure	639,481	132,996	21%	143,556	27,295	19%
C: Unspent Balances:						
Recurrent Balances		0				
Development Balances		407,437	64%			
Domestic Development		407,437	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		407,437	64%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0981 Rural Water Supply and Sanitation

2014/15 Quarter 3

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	639,481	132,996
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 639,481	0 132,996

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.

2014/15 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	136,995	98,222	72%	34,249	33,674	98%
B: Overall Workplan Expenditures:	126,005	07.626	710/	24.240	1107	1200/
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	136,995	97,626	71%	34,249	44,261	129%
C: Unspent Balances:						
Recurrent Balances		596	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		596	0%			

Out of thedepartment 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. Thedepartment 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

		~
Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

2014/15 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	136,995	97,626
Cost of Workplan (UShs '000):	136,995	97,626

Procured and installed a gren house at the tree nursery, carried out comsultation 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 dsitrict physical planning committee meetings.

2014/15 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	53,025	45,990	87%	13,256	33,048	249%
LGMSD (Former LGDP)	53,025	45,990	87%	13,256	33,048	249%
Cotal Revenues	177,529	133,443	75%	44,382	63,199	142%
3: Overall Workplan Expenditures: Recurrent Expenditure	124,504	70,174	56%	31,126	24,274	78%
Wage	62,584	46,938	75%	15,646	15,646	1000/
Non Wage	61,920				10,010	100%
	01,920	23,236	38%	15,480	8,628	56%
Development Expenditure	53,025	23,236 5,111	38% 10%	15,480 13,256	,	
					8,628	56%
Development Expenditure	53,025	5,111	10%	13,256	8,628 3,504	56% 26%
Development Expenditure Domestic Development Donor Development	53,025 53,025	5,111 5,111	10%	13,256 13,256	8,628 3,504 3,504	56% 26%
Development Expenditure Domestic Development Donor Development Total Expenditure	53,025 53,025 0	5,111 5,111 0	10% 10%	13,256 13,256 0	8,628 3,504 3,504 0	56% 26% 26%
Development Expenditure Domestic Development Donor Development Cotal Expenditure	53,025 53,025 0	5,111 5,111 0	10% 10%	13,256 13,256 0	8,628 3,504 3,504 0	56% 26% 26%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	53,025 53,025 0	5,111 5,111 0 75,285	10% 10% 42%	13,256 13,256 0	8,628 3,504 3,504 0	56% 26% 26%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	53,025 53,025 0	5,111 5,111 0 75,285	10% 10% 42%	13,256 13,256 0	8,628 3,504 3,504 0	56% 26% 26%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	53,025 53,025 0	5,111 5,111 0 75,285 17,280 40,879	10% 10% 42% 14% 77%	13,256 13,256 0	8,628 3,504 3,504 0	56% 26% 26%

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

2014/15 Quarter 3

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	ıt	
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
Function Cost (UShs '000)	177,529	75,285
Cost of Workplan (UShs '000):	177,529	75,285

District women council executive was supported to conduct quarterly women executive meeting at 300,000=, 16 FAL instructors were traained 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

2014/15 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	703,006	905,801	129%	68,657	164,975	240%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	703,005	844,133	120%	68,657	250,458	365%
C: Unspent Balances:						
Recurrent Balances		10,622	2%			
Development Balances		51,045	21%			
Domestic Development		51,045	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,667	9%			

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 cummulatively 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 adminstration 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	0
Function Cost (UShs '000)	703,005	844,133
Cost of Workplan (UShs '000):	703,005	844,133

2014/15 Quarter 3

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 backstoping in the five year DDP.

2014/15 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	37,360	25,676	69%	9,340	8,683	93%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,360	23,940	64%	9,340	6,947	74%
C: Unspent Balances:						
Recurrent Balances		1,736	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,736	5%			

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 fouth quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	162	51
Date of submitting Quaterly Internal Audit Reports	15/10/2014	18/03/2015
Function Cost (UShs '000)	37,360	23,940
Cost of Workplan (UShs '000):	37,360	23,940

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

2014/15 Quarter 3

Workplan	Performance	e in Quarter
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UShs Thousand

Key performance indicators and budget items	• •	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

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

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

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,

Staff Training 0
Travel inland 6,206

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	6,125	6,206
Domestic Dev't:		
Donor Dev't:		
Total	6,125	6,206
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Training ofdistrict staff in short courses carried out, inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in developmentplanning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity bulding activies carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	2 (Training ofdistrict staff in short courses carried out,Mentoring of staff in performance management undertaken,monitoring of capacity bulding activies carried out,)
Availability and implementation of LG capacity building policy and plan	0	no (NA)
Non Standard Outputs:		NA
Staff Training		C
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0
Output: Records Management		
Non Standard Outputs:	Small office equipmens procured,letters and documents delivered and office stationary procured,Computers serviced and repaired	NA
Travel inland		C
Computer supplies and Information Technology (IT)		C
Printing, Stationery, Photocopying and Binding		C
Wage Rec't:		
Non Wage Rec't:	500	C
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Workplan Performanco	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
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
Other Fixed Assets (Depreciation)		7,653
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	53,861	7,653
Donor Dev't:	23,001	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total	53,861	7,653
Additional information rec	quired by the sector on quarterly	Performance
N/A2	•••••••••••••••••••••••••••••••••••••••	
2. Finance		
Function: Financial Management and A	accountability(LG)	
1. Higher LG Services	(LO)	
Output: LG Financial Management ser	vices	
Date for submitting the Annual Performance Report	1/7/2014 (Salaries paid to all finance staff, 9 Lowe local governments Supervised, 6 CPA students Facilitatied, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional granto LLGs done)	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
General Staff Salaries		69,58
Computer supplies and Information Technology (IT)		
Consultancy Services- Short term		220
Travel inland		6,34
Wage Rec't:	69,581	69,58
Non Wage Rec't:	24,235	6,568
Domestic Dev't:		
Donor Dev't:		
Total	93,816	76,14
Output: Revenue Management and Col	llection Services	
Value of Other Local Revenue	0	0 (N/A)

Workplan Performanco	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance			
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	
Travel inland		10,494	
Wage Rec't:			
Non Wage Rec't:	9,792	10,494	
Domestic Dev't:			
Donor Dev't:			
Total	9,792	10,494	
Output: Budgeting and Planning Service	res		
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	
Travel inland		12,590	
Wage Rec't:			
Non Wage Rec't:	6,625	12,590	
Domestic Dev't:			
Donor Dev't:			
Total	6,625	12,590	
Output: LG Expenditure mangement So	ervices		
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 & submitte	
Printing, Stationery, Photocopying and Binding	• •	2,210	
Travel inland		10,500	
ravei iniunu		10,30	

Workplan Performance i	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	6,925	12,71
Domestic Dev't:		
Donor Dev't:	C 0.2.	
Total	6,925	12,71
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 Produce 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.
Travel inland		3,3
Wage Rec't:		
M III D !	7,375	3,3
Non Wage Rec't:	7,575	-,-
Non wage Rec 1: Domestic Dev't:	7,010	-,-
Domestic Dev't: Donor Dev't:		,
Domestic Dev't: Donor Dev't: Total	7,375	3,35
Domestic Dev't: Donor Dev't: Total Additional information requ 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services	7,375 ired by the sector on quarterly P	3,3'
Domestic Dev't: Donor Dev't: Total Additional information requals. Statutory Bodies	7,375 ired by the sector on quarterly P	Payment of monthly emoluments, payment of salary and gratuity, information diseminated,
Domestic Dev't: Donor Dev't: Total Additional information requals. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinks	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinl procured and stationery procured.
Domestic Dev't: Donor Dev't: Total Additional information requiates 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs: General Staff Salaries	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinks	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drint procured and stationery procured.
Domestic Dev't: Donor Dev't: Total Additional information requipation: Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs: General Staff Salaries Allowances	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinks	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drint procured and stationery procured.
Domestic Dev't: Donor Dev't: Total Additional information requipation: Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs: General Staff Salaries Allowances Special Meals and Drinks Printing, Stationery, Photocopying and	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinks	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drint procured and stationery procured.
Domestic Dev't: Donor Dev't: Total Additional information requipments 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration services	es Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinl
Domestic Dev't: Donor Dev't: Total Additional information requipation: 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration service Non Standard Outputs: General Staff Salaries Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Information and communications technology	es Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity, information diseminated, office requirements procured, meals and drint procured and stationery procured.

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	31,590	23,119
Non Wage Rec't:	2,186	7,03
Domestic Dev't:		
Donor Dev't:		
Total	33,776	30,15
Output: LG procurement management s	services	
Non Standard Outputs:	Tenders advert done once in News papers, potocoping and binding documents done.	Tenders advert done once in News papers, potocoping and binding documents done.
Allowances		94
Advertising and Public Relations		
Computer supplies and Information Technology (IT)		1,00
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		
Travel inland		1,13
Wage Rec't:		
Non Wage Rec't:	5,225	3,07
Domestic Dev't:		
Donor Dev't:		
Total	5,225	3,07
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, DSC meetings conducted at DSC offices, report preparat	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
General Staff Salaries		4,500
Allowances		2,00
Advertising and Public Relations		1,52
Printing, Stationery, Photocopying and Binding		
Subscriptions		
Travel inland		63
Wage Rec't:	5,850	4,50
Non Wage Rec't:	7,385	4,15
Domestic Dev't:		
Donor Dev't:		
Total	13,235	8,65

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
Allowances		1,190
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,566	1,190
Domestic Dev't:		
Donor Dev't:		
Total	2,566	1,190
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquaters)	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 reveiwed two internal Audit reports for first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries .
Allowances		1,700
Printing, Stationery, Photocopying and Binding		60
Travel inland		0

2014/15 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	4,021	1,760
Domestic Dev't:		
Donor Dev't:		
Total	4,021	1,760
Output: Standing Committees Services		
Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Couincil Chambers.	1Council and 1 Standing Committee sittings conducted at Kibuku District Couincil Chambers.
Allowances		4,975
Wage Rec't:	2,871	
Non Wage Rec't:	3,360	4,975
Domestic Dev't:		
Donor Dev't:		
Total	6,231	4,975
Additional information req	uired by the sector on quarterly l	Performance
4. Production and Mark	eting	
Function: Agricultural Advisory Services		
1. Higher LG Services		
Output: Technology Promotion and Far	mer Advisory Services	
No. of technologies distributed by farmer type	1640 (Inputs procured and distributed to food security farmers)	0 (NAADS Programme scraped)
Non Standard Outputs:	DNcs salary paind for three months and one talk show conducted	NAADS Programme scraped

General Staff Salaries		0
Wage Rec't:	38,836	0
Non Wage Rec't:		
Domestic Dev't:	19,032	0
Donor Dev't:		
Total	57,868	0
Function: District Production Services		
1. Higher LG Services		

Output: District Production Management Services

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	Salaries to agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consolidaed.	Salaries to agric extension staff paid,2 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by Technical staff, backstopping of heads of sector and sub counties
General Staff Salaries		17,672
Books, Periodicals & Newspapers		138
Printing, Stationery, Photocopying and Binding		(
Information and communications technolo (ICT)	ogy	(
Travel inland		3,394
Wage Rec't:	17,680	17,672
Non Wage Rec't:	2,733	3,532
Domestic Dev't:		
Donor Dev't:		
Total	20,413	21,204
Output: Crop disease control and mark	eting	
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributedt, Farmers trained on soil and water conservation, construction of water harversting and of rentation 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
Workshops and Seminars		(
Medical and Agricultural supplies		1,155
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	3,922	1,155
Domestic Dev't:		
Donor Dev't:		
Total	3,922	1,155
Output: Livestock Health and Marketin	ng	
No. of livestock vaccinated	0	5800 (Treatment and vaccination of cattle,shoats and poultry in Bulangira,Kagumu, Kabweri,Kadama,Kirika,Tirinyi,Buseta,Kasasi a,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.)

	ned Output and Expenditure for the ter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips 0 constructed		0 (N/A)
sen dev colo coo	ice stationery procured, livestock farmers sitised and trained on fodder elopment,animal productivity improvement, I chain maintaned, consultative and rdination visits conducted, veterinary ds'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 pastur demonstration in Tirinyi sub county, Kitsntalo parish.50 milk handlers and collectors were sensitized on organizat
Printing, Stationery, Photocopying and Binding		C
Information and communications technology (ICT)		C
Medical and Agricultural supplies		1,250
Travel inland		1,556
Wage Rec't:		
Non Wage Rec't:	3,942	2,806
Domestic Dev't:		
Donor Dev't:		
Total	3,942	2,806
Output: Fisheries regulation		
No. of fish ponds construsted and 0 maintained		7 (Pond measurement and excavation was carried out in Kasasira, Buseta,, Bulangira and Kagumu sub counties)
Quantity of fish harvested ()		1700 (30 fish ponds sampled and harvested.Kagumu, Bulangira, Kasasira, Kubuku and Tirinyi sub counties)
No. of fish ponds stocked 0		0 (ocking of fish ponds was rolled over to 4th quarter due to the drying up of fish ponds and delay in procurement process)
	o motorcycle maintained fish farmers and IUs trained and supervised.	Two motorcycle maintained fish farmers and BMUs trained and supervised.
Medical and Agricultural supplies		C
Travel inland		498
Maintenance - Vehicles		C
Wage Rec't:		
Non Wage Rec't:	4,721	498
Domestic Dev't:		
Donor Dev't:		
Total	4,721	498
Output: Tsetse vector control and commercial in	sects farm promotion	
No. of tsetse traps deployed and 0 maintained		1327 (Pyramidal traps retrieved and reimpregnated and redeployed in Kasecha, Kabweri, Molokochomo and Kenkebu parishes)
Non Standard Outputs:		Activity was completed in 2nd quarter

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mark	keting		
Printing, Stationery, Photocopying and Binding			(
Medical and Agricultural supplies			(
Travel inland			470
Wage Rec't:			
Non Wage Rec't:	1,912		470
Domestic Dev't:			
Donor Dev't:			
Total	1,912		470
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Prom	notion Services		
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			(
Wage Rec't:			
Non Wage Rec't:	1,050		(
Domestic Dev't:			
Donor Dev't:			
Total	1,050		(
Output: Cooperatives Mobilisation and	d Outreach Services		
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			(

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
. Production and Mark	eting	
Wage Rec't:		
Non Wage Rec't:	375	
Domestic Dev't:		
Donor Dev't:		
Total	375	
Output: Industrial Development Service	S	
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 opportunites identified for industrial development	0	0 (N/A)
Non Standard Outputs:		N/A
Fravel inland		
Wage Rec't:		
Non Wage Rec't:	225	
O .		
Domestic Dev't:		
Domestic Dev't:		
Domestic Dev't: Donor Dev't: Total	225	
Domestic Dev't: Donor Dev't: Total Additional information req 5. Health	uired by the sector on quarterly	Performance
Domestic Dev't: Donor Dev't: Total Additional information req 5. Health Function: Primary Healthcare		Performance
Domestic Dev't: Donor Dev't: Total Additional information req 5. Health Function: Primary Healthcare 1. Higher LG Services	uired by the sector on quarterly	Performance
Domestic Dev't: Donor Dev't: Total Additional information req 5. Health Function: Primary Healthcare 1. Higher LG Services	uired by the sector on quarterly	Performance salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri delivery in the entire district
Domestic Dev't: Donor Dev't: Total Additional information req T. Health Function: Primary Healthcare I. Higher LG Services Output: Healthcare Management Service Non Standard Outputs:	uired by the sector on quarterly eses salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict	salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri
Domestic Dev't: Donor Dev't: Total Additional information req The Health Function: Primary Healthcare I. Higher LG Services Output: Healthcare Management Service Non Standard Outputs: General Staff Salaries	uired by the sector on quarterly eses salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict	salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri delivery in the entire district
Domestic Dev't: Donor Dev't: Total Additional information req 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Servic Non Standard Outputs: General Staff Salaries Advertising and Public Relations Computer supplies and Information	uired by the sector on quarterly eses salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict	salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri delivery in the entire district
Domestic Dev't: Donor Dev't: Total Additional information required and information and information feedmology (IT) Printing, Stationery, Photocopying and	uired by the sector on quarterly eses salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict	salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri delivery in the entire district
Domestic Dev't: Donor Dev't: Total Additional information required. Additional information required. Health Function: Primary Healthcare I. Higher LG Services Output: Healthcare Management Service Non Standard Outputs: General Staff Salaries Advertising and Public Relations Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding	uired by the sector on quarterly eses salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict	salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri delivery in the entire district
Domestic Dev't: Donor Dev't: Total Additional information req 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service	uired by the sector on quarterly eses salaries paid to all health workers and those not yet or deleted accessed. Improved serviceistrict	salaries paid to all health workers and those n yet or deleted accessed. Improved serviceistri delivery in the entire district 253,59

Workplan Performance	ın Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance - Vehicles		0
Wage Rec't:	253,590	253,590
Non Wage Rec't:	4,521	33,944
Domestic Dev't:	1,021	(
Donor Dev't:		
Total	258,111	287,534
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 im patients were managed in all saints buxhanagandi while 102 and 32 were manged 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 manged in kagumu and NACODA H/Cs respectively)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	65 (35 ideliveries were conducted in all saints buxhanagandi while 23 and 7 were conducted i 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:		(
Non Wage Rec't:	7,180	7,170
Domestic Dev't:		
Donor Dev't:		(
Total	7,180	7,170
Output: Basic Healthcare Services (HCI	V-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 manged 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 pients visited Kibuku HC IV)

2014/15 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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:		C
Non Wage Rec't:	15,617	13,642
Domestic Dev't:	0	(
Donor Dev't:	0	
Total	15,617	13,642
3. Capital Purchases		
Output: Office and IT Equipment (inclu	ding Software)	
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		C
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	855	(
Donor Dev't:		(
Total	855	
Output: OPD and other ward constructi	on and rehabilitation	
No of OPD and other wards constructed	0	3 (phase 1 of kasasira and kadama general war construction was completed and Buseta HC III genera ward ohase 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:		(
Non Wage Rec't:		(
Domestic Dev't:	28,369	75,999
Donor Dev't:		
Total	28,369	75,999

Additional information required by the sector on quarterly Performance

the actual immunisation under SIAs was conducted succesfully 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

2014/15 Quarter 3

216 (All primary schools in the district)

2652 (From all schools in the district)

Workplan	Performance	in	Quarter
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UShs Thousand

Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
ucation	
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 Molokochomo 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, Bugwer Lwatama and Nanoko P/S), Buseta Sub Count Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankod islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikoml and Kajoko P/s), reports made and submitted the Ministry,deliverly of letters to the Ministry and consultations made.)
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, Bugwel Lwatama and Nanoko P/S), Buseta Sub Coun Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankod islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/ (Kirika, Kavule, Nabiswa, Nampido, Mikoml and Kajoko P/s))
	N/A
	1,475,53
	1,473,35
	1,475,53
1,451	1,85
4 1= 2 000	1,477,38
	Quarter (Description and Location) 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 Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

Output: Primary Schools Services UPE (LLS)

0

0

No. of Students passing in grade

No. of pupils sitting PLE

2014/15 Quarter 3

Workplan Performance i	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku, Kobolw 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 Molokochomo 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		89,93
Wage Rec't:		
Non Wage Rec't:	98,351	89,93
Domestic Dev't:	0	
Donor Dev't:	0	
Total	98,351	89,93
3. Capital Purchases		
Output: Buildings & Other Structures (Ad	lministrative)	
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)	-	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	0

Donor Dev't: Total

0 (N/A)

11,575

Output:	Classroom	construction	and r	ehabilitation
Ծաւթաւ.	Classi ouiii	consu action	anu i	CHabilitaubii

No. of classrooms rehabilitated in

UPE		
No. of classrooms constructed in	1 (Construction of classroom blocks at Mikombe	2 (Construction of a 2 classroom blocks at
LIPE	p/s)	Mikombe p/s on going)

N/A Non Standard Outputs:

Non Residential buildings (Depreciation)

Workplan Performance	ın Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		C
Non Wage Rec't:		
Domestic Dev't:	14,050	11,575
Donor Dev't:		C
Total	14,050	11,575
Output: PRDP-Classroom construction a	nd 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
Non Residential buildings (Depreciation)		148,707
Wage Rec't:		0
Non Wage Rec't:		(
Domestic Dev't:	85,575	148,707
Donor Dev't:		C
Total	85,575	148,707
Output: Latrine construction and rehabi	litation	
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
Non Residential buildings (Depreciation)		39,146
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	37,500	39,146
Donor Dev't:		0
Total	37,500	39,146
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
General Staff Salaries		171,047

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	171,047	171,047
Non Wage Rec't:	,	
Domestic Dev't:		
Donor Dev't:		
Total	171,047	171,047
2. Lower Level Services	<u> </u>	<u> </u>
Output: Secondary Capitation(USE)(L	LS)	
No. of students enrolled in USE	6000 (Students enrolled in USE)	6310 (In all secondary schools Government and Pirivate implementing the USE programme)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Scho	ols	264,364
Wage Rec't:		0
Non Wage Rec't:	264,364	264,364
Domestic Dev't:	204,304	
Donor Dev't:	0	0
Total	264,364	264,364
10141	204,304	204,304
Function: Education & Sports Managem	nent and Inspection	
1. Higher LG Services Output: Education Management Service	es	_
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:		
Total	1,600	1,675
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

2014/15 Quarter 3

Salaries paid. Printer cartridges procured,

Workplan	Performance	in	Quarter
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UShs Thousand

6. Education

Wage Rec't:

Non Wage Rec't: 4,609 7,616

Domestic Dev't: Donor Dev't:

Total 4,609 7,616

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Non Standard Outputs:

Output: Operation of District Roads Office

•	procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	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:		
Total	12,995	10,417
Output: PRDP-Operation of District Road	s Office	

Salaries paid. Printer cartridges, furniture

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 Subcounty.	Road maintenance done and reports produce
Travel inland		442
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	197	442
Donor Dev't:		
Total	197	442

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2014/15 Quarter 3

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
Output: PRDP-Promotion of Communi	ity Based Management in Road Maintenance	
Non Standard Outputs:	Community access funds transferred to subcounties	Reshaping done
Consultancy Services- Long-term		(
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	3,738	3
Donor Dev't: Total	3,738	3
2. Lower Level Services		
Output: District Roads Maintainence (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
Conditional transfers for feeder roads maintenance workshops		76,635
Wage Rec't:		(
Non Wage Rec't:	53,958	3 76,635
Domestic Dev't:		
Donor Dev't:		
Total	53,958	3 76,635
3. Capital Purchases		
Output: Specialised Machinery and Eq	uipment	
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
Machinery and equipment		14,763
Wage Rec't:		(
Non Wage Rec't:	10,000	
Domestic Dev't:	19,000	(
Donor Dev't:		(
=		

10,000

14,763

7b. Water

Total

Workplan Performance	ın Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Function: Rural Water Supply and Sanitat	ion	
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:		
Total	11,626	3,501
Output: PRDP-Operation of District Wat	er 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:	240	207
Total Output: Supervision, monitoring and coordinates to the supervision of the supervisi	349	387
		10.00
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)	$\label{eq:coordination} \begin{picture}(1000000000000000000000000000000000000$
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)

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)
o de la companya de	Quarter (Description and Docation)	Quarter (Description and Location)
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 Hy	giene	
Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows.	N/A

2014/15 Quarter 3

budget items 7b. Water	Quarter (Description and Location)	
71 11/24 24		Quarter (Description and Location)
v. water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	795	
Donor Dev't:		
Total	795	•
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
Other Fixed Assets (Depreciation)		
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	3,063	
Donor Dev't:		
Total	3,063	
Output: Borehole drilling and rehabilit	ation	
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, Kiibuki 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.
Other Fixed Assets (Depreciation)		4,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	84,647	4,500
Donor Dev't:		(
Total	84,647	4,500
Additional information red	quired by the sector on quarterly l	Performance
Function: Natural Resources Manageme	····	

1. Higher LG Services

Output: District Natural Resource Management

2014/15 Quarter 3

Workplan	Performance	in	Quarter
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UShs Thousand

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

8. Natural Resources

Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevat agencies done, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and mentained, district compound designed.	Salaries for natural resources staff paid, consultations with line ministries and relevat 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:		
Total	18,463	18,107
Output: Tree Planting and Afforestation	on	
Area (Ha) of trees established (planted and surviving)	10 (District central tree nursery operatioalisd 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	$50\ (tree\ seedlig\ distributed\ to\ 50\ farmers,\ in\ the\ district.)$	10 (3 Farmers in Bulangira, 2 farmers in Kirika, 2 farmers in Buseta 3 farmers in Kasasira)

Consultancy Services- Short term

25,180

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

planting days

Non Standard Outputs:

12,906 25,180

Kasasira)

N/A

Domestic Dev't: Donor Dev't:

Total 12,906 25,180

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

Workplan Performance	in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
Wage Rec't:			
Non Wage Rec't:	750		338
Domestic Dev't:			
Donor Dev't:			
Total	750		338
Output: Forestry Regulation and Inspec	tion		
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	
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	500		0
Domestic Dev't:			
Donor Dev't:			
Total	500		0
Output: Community Training in Wetlan	d management		
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	
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	222		0
Domestic Dev't:			
Donor Dev't:			
Total	222		0
Output: Stakeholder Environmental Tra	ining and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	167		0
Domestic Dev't:			
Donor Dev't:			
Total	167		0
Output: Monitoring and Evaluation of E	Environmental Compliance		
No. of monitoring and compliance	0	0 (N/A)	

	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys undertaken		
Non Standard Outputs:	N/A	N/A
Travel inland		C
Wage Rec't:		
Non Wage Rec't:	278	C
Domestic Dev't:	270	
Donor Dev't:		
Total	278	
Output: Infrastruture 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.
Travel inland		637
Wage Rec't:		
Non Wage Rec't:	630	637
Domestic Dev't:		
Donor Dev't:		
Total	630	637
Additional information re	equired by the sector on quarterly	Performance
Additional information re	equired by the sector on quarterly	
Additional information red. O. Community Based Serunction: Community Mobilisation and	equired by the sector on quarterly	
Additional information re	equired by the sector on quarterly ervices d Empowerment	
Additional information red. Community Based Software Community Mobilisation and I. Higher LG Services	equired by the sector on quarterly ervices d Empowerment	
Additional information red. Community Based Software Community Mobilisation and I. Higher LG Services Output: Operation of the Community Non Standard Outputs:	equired by the sector on quarterly ervices d Empowerment Based Sevices Department CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function, CDD projects monitored bt	Performance 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,
Additional information re O. Community Based Software Function: Community Mobilisation and I. Higher LG Services Output: Operation of the Community Non Standard Outputs:	equired by the sector on quarterly ervices d Empowerment Based Sevices Department CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function, CDD projects monitored bt	Performance 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,
Additional information reaction. Community Based Securition: Community Mobilisation and I. Higher LG Services Output: Operation of the Community Non Standard Outputs: General Staff Salaries Travel inland	equired by the sector on quarterly ervices d Empowerment Based Sevices Department CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function, CDD projects monitored bt	Performance 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,
Additional information real. Community Based Section: Community Mobilisation and I. Higher LG Services Output: Operation of the Community Non Standard Outputs: General Staff Salaries Travel inland Wage Rec't:	ervices d Empowerment Based Sevices Department 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	Performance 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, 15,646 3,504
Additional information re D. Community Based Software Function: Community Mobilisation and I. Higher LG Services Output: Operation of the Community Non Standard Outputs: General Staff Salaries Travel inland Wage Rec't:	ervices d Empowerment 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	Performance 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, 15,646 3,504
Additional information re D. Community Based Software Function: Community Mobilisation and I. Higher LG Services Output: Operation of the Community Non Standard Outputs: General Staff Salaries Travel inland Wage Rec't: Non Wage Rec't:	ervices d Empowerment 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	Performance 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, 15,646 3,504

Workplan Performan	ce in Quarter	UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
9. Community Based S	Services			
Output: Probation and Welfare Supp	oort			
No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports preseinted, 30 domestic conflicts recorded and handled at District Probation office)	3 (7 soocial inquiries were were conducted at community level and 4 reports were presented, 6 domestic conflicts were handled at district level)		
Non Standard Outputs:	6 cases hanled at District level	7 cases were handled over the quarter at District level		
Travel inland		0		
Wage Rec't:				
Non Wage Rec't:	251	0		
Domestic Dev't:				
Donor Dev't:				
Total	251	0		
Output: Social Rehabilitation Service	es			
Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDsCBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	followup of Artisans conducted		
Computer supplies and Information Technology (IT)		0		
Travel inland		904		
Wage Rec't:				
Non Wage Rec't:	2,877	904		
Domestic Dev't:				
Donor Dev't:				
Total	2,877	904		
Output: Community Development Se	ervices (HLG)			
No. of Active Community Development Workers	0 (N/A)	15 (All community development workers active)		
Non Standard Outputs:	N/A	N/A		
Travel inland		0		
Wage Rec't:				
Non Wage Rec't:	630	0		
Domestic Dev't:				
Donor Dev't:				
Total	630	0		
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)		

2014/15 Quarter 3

Workplan Performanc	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based So	ervices	
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 respectivley, 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 co	osts	42.
Travel inland		3,850
Maintenance - Vehicles		54
Wage Rec't:		
Non Wage Rec't:	2,487	4,82
Domestic Dev't:		
Donor Dev't:		
Total	2,487	4,82
Output: Support to Youth Councils		
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		
Wage Rec't:		
Non Wage Rec't:	908	
Domestic Dev't:		
Donor Dev't:		
Total	908	
Output: Support to Disabled and the E	Elderly	
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 assisitive 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		
Wage Rec't:		
Non Wage Rec't:	5,191	
Domestic Dev't:		
Donor Dev't: Total	5,191	,
Output: Labour dispute settlement	5,191	
*		
Non Standard Outputs:	10 Labour inspection of all workplaces conducted	Activity to be implemented in 4th quarter

	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based Ser	vices	
Travel inland		•
Wage Rec't:		
Non Wage Rec't:	730	
Domestic Dev't:		
Donor Dev't:		
Total	730	
Output: Reprentation on Women's Coun	ncils	
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
Consultancy Services- Short term		1,10
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	1,283	2,90
Domestic Dev't:		
Donor Dev't:		
Additional information was	1,283	·
	uired by the sector on quarterly P	2,900 Performance
Additional information required to the second secon	uired by the sector on quarterly P	Three staff salaries paid,payement for construction of a pitlatrine at Kibuku District Headquarters and at Moru primary
Additional information required. 10. Planning Function: Local Government Planning Section 11. Higher LG Services Output: Management of the District Plan	uired by the sector on quarterly P ervices nning Office Three staff salaries paid salaries in Planning	Three staff salaries paid,payement for construction of a pitlatrine at Kibuku District Headquarters and at Moru primary schools,retention paid for construction of 5
Additional information required to a planning Section: Local Government Planning Section 1. Higher LG Services Output: Management of the District Planting Non Standard Outputs:	uired by the sector on quarterly P ervices nning Office Three staff salaries paid salaries in Planning	Three staff salaries paid,payement 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
Additional information required to the property of the District Planting Season of the Distric	uired by the sector on quarterly P ervices nning Office Three staff salaries paid salaries in Planning	Three staff salaries paid,payement 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,backstoping in five
Additional information required. 10. Planning Function: Local Government Planning Set 1. Higher LG Services Output: Management of the District Planting Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and	uired by the sector on quarterly P ervices nning Office Three staff salaries paid salaries in Planning	Three staff salaries paid,payement 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,backstoping in five

Workplan Performanc	e in Quarter			UShs Thousand
Key performance indicators and budget items		Planned Output and Expenditure for the Quarter (Description and Location)		penditure for the nd Location)
10. Planning				
Wage Rec't:		6,808		6,808
Non Wage Rec't:				
Domestic Dev't:		12,578		21,056
Donor Dev't:				
Total		19,386		27,864
Output: District Planning				
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	
Consultancy Services- Short term				71,693
Consultancy Services- Long-term				0
Zang term				Ü
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:		750		71,693
Donor Dev't:				
Total		750		71,693
Output: Demographic data collection				
Non Standard Outputs:	Mentor 10 Sub County Staff (Kagumu, Kadama, Kabweri, l Buseta Kasasira, Tirinyi and l Council	Kirika, Kibuku,	N/A	
Travel inland				0
Wage Rec't:				
Non Wage Rec't:		0		0
Domestic Dev't:		1,750		0
Donor Dev't:				
Total		1,750		0
Output: Development Planning				
Non Standard Outputs:	N/A		N/A	
Allowances				0
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:		0		0
Donor Dev't:				
Total		0		0

2014/15 Quarter 3

Workplan Performance	in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
10. Planning			
Output: Monitoring and Evaluation of S	ector 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: Domestic Dev't:	9,776	6,035	
Donor Dev't: Total	9,776	6,035	
3. Capital Purchases			
Output: Buildings & Other Structures (A	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:		(
Non Wage Rec't:		(
Domestic Dev't:	4,849	144,865	
Donor Dev't: Total	4,849	144,865	
Output: Furniture and Fixtures (Non Ser	<u> </u>	11,000	
Non Standard Outputs:			
Furniture and fittings (Depreciation)		(
Wage Rec't:		C	
Non Wage Rec't:		(
Domestic Dev't:	1,215	C	
Donor Dev't:		(
Total	1,215	0	
Additional information requ	uired by the sector on quarterly l	Performance	
NA			

11. Internal Audit

Function: Internal Audit Services

2014/15 Quarter 3

3,379,622

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
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 Quaterly Internal Audit Reports	15/4/2015 (Ministry of Local Government, NAADs SecreteriatAuditor General,PAC Kibuku, Secretary for Finance,CFO,RDC.)	18/03/2015 (NA)	
Non Standard Outputs:	Binding , payment of salaries.	NA	
General Staff Salaries		6,090	
Travel inland		857	
Wage Rec't:	6,090	6,090	
Non Wage Rec't:	3,250	85	
Domestic Dev't:			
Donor Dev't:			
Total	9,340	6,947	
Additional information re	quired by the sector on quarterly I	Performance	
N/A			
Wage Rec't:	2,209,514	2,157,979	
Non Wage Rec't:	669,706	669,706	
Domestic Dev't:	551,936	551,936	
Donor Dev't:			

3,379,622

Total

2014/15 Quarter 3

Cumulative Department Workplan Performance

UShs 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

0

Reasons for under / over Performance

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

News papers procured for CAOs office, government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid, ULGA subscription paid, vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, generator mantained, CAOs travel to line ministries facilitated, burial expenses for staff incured,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,mantainance of utility infrustructure and buldings 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

There was underperfornace due the inadequate resources that were used to settle the court case against the district

Expenditure

Виренаните			
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%

2014/15 Quarter 3

Cumulative I	Jepartment	t Workp	ian Pertorn	nance		UShs Thousar	eds
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current		/ over Perform	for under
1a. Administr	ration						
227004 Fuel, Lubricant.	s and Oils	1,000		2,584		258.4%	
228002 Maintenance - V	Vehicles	7,000		7,466		106.7%	
282102 Fines and Pena wards	lties/ Court	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%	
	Total	451,651	Total	357,887	Total	79.2%	
Non Standard Outputs:	payroll reports Asorted station procured,traini out,kilometrigo	submitted, nary ngs carried	staff salaries par payroll reports s Asorted stational procured,trainin out,kilometrige PHRO,Human in caried out	submitted, ary ags carried paid to	0	The press salaries wanted the control of the contro	ed after the of the lates and the mige of the mige or the
Expenditure		2 000		2.215		110.8%	
221003 Staff Training 227001 Travel inland		2,000 20,500		2,215 18,531		90.4%	
227001 Travel intana	W D /	20,500	W D /		W D /		
	Wage Rec't:	24,500	Wage Rec't: Non Wage Rec't:	0 20,746	Wage Rec't: Non Wage Rec't:	0.0% 84.7%	
	Non Wage Rec't: Domestic Dev't:	24,500	Domestic Dev't:	20,740	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	24,500	Total	20,746	Total	84.7%	
Output: Capacity B		,	2000	,0	1000	3 11 7 7 0	
Availability and implementation of LG capacity building policy and plan	NO (N/A)		no (NA)		#E	Error NA	

and plan

2014/15 Quarter 3

25.8%

NA

53.1%

47.5%

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administr	ration			
No. (and type) of	3 (Training ofdistrict staff in	3 (Training ofdistrict staff in	100.00	

No. (and type) of capacity building sessions undertaken

3 (Training ofdistrict staff in short courses carried out,inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken, monitoring of capacity bulding activies carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken) N/A

26,893

3 (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken, monitoring of capacity bulding activies carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken) NA

Non Standard Outputs:

Expenditure 221003 Staff Training

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:	26,893	Domestic Dev't:	6,927	Domestic Dev't:	25.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,893	Total	6,927	Total	25.8%

6,927

372

950

Total

Output: Records Management

			0
n Standard Outputs:	Small office equipmens procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	NA	
enditure			

700

2,000

Total

Expenditure
227001 Travel inland

Non

221008 Computer supplies and Information Technology (IT)	400		308		76.9%
221011 Printing, Stationery, Photocopying and Binding	900		270		30.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	950	Non Wage Rec't:	47.5%
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

^{3.} Capital Purchases

2014/15 Quarter 3

Cumulative D	epartment	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative output	Reasons for undo / over Performance
la. Administra	tion					
Output: PRDP-Build	ings & Other Stru	ictures				
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 latrine carried or registry carried out,procurement council chamber and capacity but carried out.)	out,retooling of nt of funiture fo ers carried out	administration bl	he	25.00	
Non Standard Outputs:	N/A		NA			
xpenditure						
31007 Other Fixed Asset Depreciation)	ts	158,551		7,653		4.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	188,551	Domestic Dev't:	7,653	Domestic Dev't:	4.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	188,551	Total	7,653	Total	4.1%
Confirmation b	y Head of D)epartmen	nt			
Name :				Sign &	Stamp :	
Title :				Date		
2. Finance						
Function: Financial Ma	nagement and Acc	countability(LC	()			
1. Higher LG Service.			·			
Output: LG Financia	l Management sei	vices				
Date for submitting the Annual Performance Report	set of Desk top Procured, Acco stationary proc reports prepare Maintaince of 1	D Lower local upervised, 6 Facilitatied, Procured, One Computer buntable ured, Monthly d, Repair &	15/04/2015 (Sala finance staff, 9 L governments Sup CPA students Face Office furniture F Monthly reports p Travel to line min consultations man office supplies Pr Transfer of uncor to LLGs done)	cower local ervised, 6 cilitatied, Procured, prepared, histries for de, Small ocured,		Funds spent were a planned.

consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs

2014/15 Quarter 3

Performance form B

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
2. Finance							
	done)						
Non Standard Outputs:	N/A		N/A				
Expenditure							
211101 General Staff S	alaries	278,323		208,742		75.0%	
221008 Computer suppl Information Technology		2,500		1,600		64.0%	
225001 Consultancy Se erm	rvices- Short	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%	
	Total	375,264	Total	289,997	Total	77.3%	
Value of Other Local Revenue Collections Value of Hotel Tax Collected Non Standard Outputs:	from: Teachers workers, Decer District and sul planned) () () Backup on enu assessments co Supervision & Revenues carri Sensitization of all the 9 sub co Backup suppor licencing condu monitoring & F Mobilisation co talk show carrie Exchange Visit	merations & nducted, Verification of ed out, It tax payers in unties done, to no business acted, Joint Revenue onducted, Radied out,	District and sub planned) 0 (N/A) 0 (N/A) Backup on enur assessments con Supervision & V Revenues carrie support on busin conducted, Join Revenue Mobili conducted.	ralised staff at counties merations & iducted, /erification of d out, Backup ness licencing t monitoring &			
Expenditure		20.266		05.616		65 2 0/	
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:		Non Wage Rec't:	65.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	20.244	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	39,266	Total	25,616	Total	65.2%	

prepared and submitted.)

and submitted to council)

Budget and Annual

2014/15 Quarter 3

Cumulative D	<u>epartment</u>	Workp	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / D) Planned) for quantitative ou		Reasons for under / over Performance
2. Finance							
workplan to the Council Date of Approval of the Annual Workplan to the Council	30-6-2014 (Bud	rict budget & red & produced	Tool produced a		#E	Error (Submitted more than once because of the continuous updates.
Non Standard Outputs:	Budget conferer conducted, Bud operations cond Prepared	lget desk	Budget desk ope conducted, BFP				
Expenditure							
227001 Travel inland		26,500		20,550		77.59	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
i	Non Wage Rec't:	26,500	Non Wage Rec't:	20,550	Non Wage Rec't:	77.59	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	26,500	Total	20,550	Total	77.5%	6
Output: LG Expend	iture mangement Se	ervices					
Non Standard Outputs:	Support supervi		* * *		0]	N/A
	(Bulangira, Kaş Kadama, Kirika Tirinyi,Kibuku T/C, Buseta,and conducted, Mor reports prepared	, Rural, Kibuku Kasasira) ıthly financial	i, conducted, Mon reports prepared	•			
Expenditure							
221011 Printing, Station Photocopying and Bindin	•	7,698		7,420		96.49	
227001 Travel inland		20,000		25,765		128.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
Î	Non Wage Rec't:	27,698	Non Wage Rec't:		Non Wage Rec't:	119.89	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't: Total	27,698	Donor Dev't: Total	0 33,185	Donor Dev't: Total	0.09 119.8 %	
Output: LG Accoun		27,070	10111	33,103	10111	117.0 /	0
Output. LO Accoun	ung Services						
Date for submitting annual LG final account to Auditor General	30-9-2014 (Final s prepared and promothly internated Produced, Subsementary Mentored in book	oduced, l reports ounties	15/04/2015 (Mo reports Produced Mentored in boo	l, Subcounties	#E	Error I	N/A
Non Standard Outputs:	Midterm review reports of all the Bulangira, Kagu Kadama, Kirika Tirinyi,Kibuku T/C, Buseta,and	e 10 LLGs (nmu, Kabweri, , Rural, Kibuku	Financial reports submitted.	s prepared and			

conducted

2014/15 Quarter 3

0

procurement needs

Key Performance	Planned output	and	Cumulative achie	vement &	% Performance	Reasons for u
indicators	expenditure for Desc. & Location	the FY (Qty,	expenditure by er quarter (Qty, Des	nd of current	(Cumulative /	/ over Performance
2. Finance						
Expenditure						
227001 Travel inland		29,500		10,287		34.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	29,500	Non Wage Rec't:	10,287	Non Wage Rec't:	34.9%
	Domestic Dev't:	_>,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
_	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,500	Total	10,287	Total	34.9%
Confirmation by	y Head of D) Pepartmei	nt			
Name :				Sign &	Stamp:	
TP41				D-4-		
Title :				Date		
3. Statutory Bo	dies					
s. Sididiory Do	WICD					
Function: Local Statutor						
	y Bodies					
Function: Local Statutor	y Bodies	rvices				
Function: Local Statutor 1. Higher LG Services	y Bodies	rvices			0	council needs mo
Function: Local Statutor 1. Higher LG Services Output: LG Council A	y Bodies		Payment of mon	ıthly	0	money to run
Function: Local Statutor 1. Higher LG Services Output: LG Council A	y Bodies Adminstration ser Payment of mo	onthly syment of salar	y emoluments,pay	ment of salary		money to run monitoring for
Function: Local Statutor 1. Higher LG Services Output: LG Council A	Payment of mo emoluments,pa and gratuity, ir	onthly syment of salar aformation	y emoluments,pay and gratuity, inf	ment of salary formation		money to run
Function: Local Statutor 1. Higher LG Services Output: LG Council A	Payment of mo emoluments,pa and gratuity, ir diseminated, C	onthly lyment of salar liformation ouincil sitting	y emoluments,pay and gratuity, info diseminated, off	ment of salary ormation ice		money to run monitoring for
Function: Local Statutor 1. Higher LG Services Output: LG Council A	Payment of mo emoluments,pa and gratuity, ir diseminated, C facilitated, offi procured, meal	onthly syment of salary dormation ouincil sitting ce requirement s and drinks	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	ment of salary ormation ice ocured, meals ared and		money to run monitoring for
Function: Local Statutor 1. Higher LG Services Output: LG Council A	Payment of mo emoluments,pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s	onthly syment of salary dormation ouincil sitting ce requirement s and drinks	y emoluments,pay and gratuity, inf diseminated, off requirements pro	ment of salary ormation ice ocured, meals ared and		money to run monitoring for
Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs:	Payment of mo emoluments,pa and gratuity, ir diseminated, C facilitated, offi procured, meal	onthly syment of salary dormation ouincil sitting ce requirement s and drinks	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	ment of salary ormation ice ocured, meals ared and		money to run monitoring for
Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs:	Payment of mo emoluments,pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly hyment of salary formation ouincil sitting ce requirement s and drinks tationery	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	ment of salary formation fice ocured, meals ared and red.		money to run monitoring for standing Commi
Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs: Expenditure 211101 General Staff Sala	Payment of mo emoluments,pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly lyment of salary dormation ouincil sitting ce requirement s and drinks tationery	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	rment of salary formation fice focured, meals fired and fred.		money to run monitoring for standing Commi
Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs: Expenditure 211101 General Staff Sala 211103 Allowances	Payment of me emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	rment of salary ormation fice occured, meals ared and red. 90,062 26,494		money to run monitoring for standing Commit N/A N/A
Function: Local Statutor 1. Higher LG Services Output: LG Council A Non Standard Outputs: Expenditure 211101 General Staff Sala 211103 Allowances 221010 Special Meals and	Payment of me emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0 1,823	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	rment of salary ormation fice occured, meals ared and red. 90,062 26,494 3,000		money to run monitoring for standing Commit N/A N/A 164.5%
Expenditure 211103 Allowances 221010 Special Meals and 221011 Printing, Stationer	Payment of me emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	rment of salary ormation fice occured, meals ared and red. 90,062 26,494		money to run monitoring for standing Commit N/A N/A
Expenditure 211101 General Staff Sala 21103 Allowances 221010 Special Meals and 221011 Printing, Stationer Photocopying and Binding	Payment of me emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0 1,823	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	rment of salary ormation fice occured, meals ared and red. 90,062 26,494 3,000		money to run monitoring for standing Commit N/A N/A 164.5%
Expenditure 2.11101 General Stationer 2.21010 Special Meals and 2.21011 Printing, Stationer Photocopying and Binding 2.22003 Information and communications technology	Payment of me emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0 1,823 0	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	ment of salary ormation fice ocured, meals ared and red. 90,062 26,494 3,000 995		money to run monitoring for standing Commit N/A N/A 164.5% N/A
Expenditure 2.11101 General Stationer 2.21010 Special Meals and 2.21011 Printing, Stationer Photocopying and Binding 2.22003 Information and communications technolog 2.27001 Travel inland	Payment of mo emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured. Payment of mo emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, and s procured.	onthly syment of salar; formation ouincil sitting ce requirement s and drinks tationery 0 0 1,823 0 780	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	ment of salary ormation fice ocured, meals ared and red. 90,062 26,494 3,000 995		money to run monitoring for standing Commit N/A N/A 164.5% N/A 18.2%
Expenditure 2.11101 General Stationer 2.21010 Special Meals and 2.21011 Printing, Stationer Photocopying and Binding 2.22003 Information and communications technolog 2.27001 Travel inland	Payment of mo emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured. Payment of mo emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, and s procured.	onthly syment of salary formation ouincil sitting ce requirement is and drinks tationery 0 0 1,823 0 780	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu	ment of salary ormation fice occured, meals ared and red. 90,062 26,494 3,000 995 142 10,073		money to run monitoring for standing Commit N/A N/A 164.5% N/A 18.2% N/A
Expenditure 2.11101 General Stationer 2.21010 Special Meals and 2.21011 Printing, Stationer Photocopying and Binding 2.22003 Information and communications technolog 2.27001 Travel inland 2.28002 Maintenance - Veh.	Payment of me emoluments, pa and gratuity, ir diseminated, Cf facilitated, offi procured, meal procured and s procured. Tries Drinks Ty, Ty (ICT)	onthly syment of salary formation ouincil sitting ce requirement is and drinks tationery 0 0 1,823 0 780 0 4,000	y emoluments,pay and gratuity, inf diseminated, off requirements pro and drinks procu stationery procu	ment of salary ormation fice occured, meals ared and red. 90,062 26,494 3,000 995 142 10,073 3,913		money to run monitoring for standing Commit N/A N/A 164.5% N/A 18.2% N/A 97.8%
Expenditure 2.11101 General Stationer 2.21010 Special Meals and 2.21011 Printing, Stationer Photocopying and Binding 2.22003 Information and 2.21001 Travel inland 2.228002 Maintenance - Veh	Payment of mo emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured. Payment of mo emoluments, pa and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured.	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0 1,823 0 780 0 4,000 126,360	y emoluments,pay and gratuity, info diseminated, off requirements pro and drinks procustationery procustationery procuses.	ment of salary ormation fice ocured, meals ared and red. 90,062 26,494 3,000 995 142 10,073 3,913 90,062	Wage Rec't:	money to run monitoring for standing Commit N/A N/A 164.5% N/A 18.2% N/A 97.8% 71.3%
Expenditure 211101 General Stationer 221010 Special Meals and 221011 Printing, Stationer Photocopying and Binding 222003 Information and communications technolog 227001 Travel inland 228002 Maintenance - Veh	Payment of modemoluments, payed and gratuity, ir diseminated, C facilitated, offi procured, meal procured and s procured. Payment of modemoluments, payed and gratuity, ir diseminated, C facilitated, offi procured, and s procured. Procured and s procured. Prints Prin	onthly syment of salary formation ouincil sitting ce requirement s and drinks tationery 0 0 1,823 0 780 0 4,000 126,360	y emoluments,pay and gratuity, infi diseminated, off s requirements pro and drinks procu- stationery procu-	ment of salary ormation fice occured, meals ared and red. 90,062 26,494 3,000 995 142 10,073 3,913 90,062 44,616	Wage Rec't: Non Wage Rec't:	money to run monitoring for standing Commits N/A N/A 164.5% N/A 18.2% N/A 97.8% 71.3% 510.3%

2014/15 Quarter 3

Cumulative D	epartment	Workpl	an Perforn	nance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
3. Statutory Bo	odies						
Non Standard Outputs:	12 DCC meetin Kibuku district tenders advert d News papers, po bindingdocume	headquaters,, lone once in otocoping and	Tenders advert of News papers, po binding docume	tocoping and			office space to help seep documents .
Expenditure							
211103 Allowances		6,600		3,160		47.99	6
221001 Advertising and F Relations	Public	7,300		4,851		66.49	6
221008 Computer supplie Information Technology (1,000		1,000		100.09	6
221010 Special Meals an	d Drinks	1,000		500		50.09	6
221011 Printing, Statione Photocopying and Bindin	•	1,000		666		66.69	6
227001 Travel inland		4,000		3,136		78.49	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Non Wage Rec't:	20,900	Non Wage Rec't:	13,313	Non Wage Rec't:	63.79	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	20,900	Total	13,313	Total	63.7%	6
Output: LG staff rec	ruitment services						
Non Standard Outputs:	DSC Chairperse paid, Advertism papers done, rec staff carried out District Local C Subscriptions p Coordination of done, procured conducted at Dispersional preparatifacilitated.	nen in news cruitment of at Kibuku dovernment, aid to ADSC, f activities , DSC meetings SC offices,	DSC offices, re	news papers nt of staff buku District ent, aid to ADSC, activities done onducted at		s 6 1 1	DSC needs to visit schools and oher employes to mentor hem and develop heir capacity in the field however funds are inadequate.
Expenditure							
211101 General Staff Sal	aries	0		13,500		N/A	A
211103 Allowances		19,400		8,160		42.19	6
221001 Advertising and F Relations	Public	2,500		1,520		60.89	6
221011 Printing, Statione Photocopying and Bindin	•	2,400		1,866		77.89	
221017 Subscriptions		1,000		400		40.09	6
227001 Travel inland		4,240		4,316		101.89	6
	Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	57.79	6
Λ	Non Wage Rec't:	29,540	Non Wage Rec't:	16,262	Non Wage Rec't:	55.19	6
	- 			0	-	0.00	

Domestic Dev't:

Donor Dev't:

Total

0

0

29,762

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

56.2%

Domestic Dev't:

Donor Dev't:

Total

52,940

2014/15 Quarter 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 Council Chambers facilitated.) 59 (M/A) 62.11	Cumulative De	epartment	Workp	lan Perform	nance			UShs Thousands
No. of Land board meetings	*	expenditure for the	he FY (Qty,	expenditure by en	nd of current	(Cumulative) Planned) for		Reasons for under / over Performance
No. of Land board meetings No. of Land board meetings	3. Statutory Bo	dies						
meetings Kibuku District Local Government Council Chambers facilitated.) Government Council Chambers facilitated.) Coad Government Council Chambers facilitated.) Sp (N/A) Sp	Output: LG Land man	nagement services						
No. of land applications (registration, renewal, lease extensions) cleared lease extensions) cleared lease extensions) cleared [Subuku District Local Government Courcil Chambers facilitated.] No. Standard Outputs:		Kibuku District Government Co	Local	conducted at Kil Local Governme headquarters, on each quarter to h	ouku District ent e meeting in and land		30.00	lack of induction to the area land committees, under staffing in the land office, lack of office space for land office
Expenditure 211103 Allowances 6,720 3,450 51.3% 221010 Special Meals and Drinks 600 70 111.7% 221011 Printing, Stationery, 1,675 60 3.6% Photocopying and Binding 227001 Travel inland 1,270 600 47.2% Wage Rec't: 0 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: 0 Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 10,265 Total 4,180 Total 40.7% Output: LG Financial Accountability No. of LG PAC reports discussed by Council District council Chambers.) District council Chambers and discussed by Council District Local Government Headquaters) No. of Auditor Generals queries reviewed per LG District Local Government Headquaters) Non Standard Outputs: LG PAC reports of receive.) Non Standard Outputs: LG PAC reports of receive.) LG PAC did not receive.) Non Standard Outputs: LG PAC reveiwed two internal Audit reports for second and third quarter because LG PAC did not receive.) LG PAC reveiwed two internal Audit reports for second and third quarter PY 2013/2014, first and second quarter PY 2014/2015 to discuss, forge away forward on queries	(registration, renewal,	Kibuku District Government Co	Local	59 (N/A)	,		62.11	and inadequate funding to the board.
211103 Allowances 6,720 3,450 51.3% 221010 Special Meals and Drinks 600 70 111.7% 221011 Printing, Stationery, 1,675 60 3.6% Photocopying and Binding 227001 Travel inland 1,270 600 47.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 4,180 Non Wage Rec't: 40.7% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Total 10,265 Non Wage Rec't: 4,180 Non Wage Rec't: 0.0% Domor Dev't: 0 Domor Dev't: 0 Domor Dev't: 0.0% Total 10,265 Total 4,180 Total 40.7% Output: LG Financial Accountability No. of LG PAC reports discussed by Council District council Chambers.) District council Chambers and issues resolved.) No. of LG PAC reports discussed by Council District Local Government Headquaters) No. of LG PAC reports discussed by Council District Local Government Headquaters No. of LG PAC receiwed in this quarter Fexeuse LG PAC did not receive.) No. of Standard Outputs: LG PAC reveiwed two internal Audit reports for second and third quarter F/Y 2013/2014, first and second quarter F/Y 2013/2014, first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries	Non Standard Outputs:			N/A				
221010 Special Meals and Drinks 600 70 111.7% 221011 Printing, Stationery, 1,675 60 3.6% Photocopying and Binding 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: Domor Dev't: 0 Domor Dev't: 0.0% Total 10,265 Total 4,180 Total 40.7% Output: LG Financial Accountability No. of LG PAC reports discussed by Council District council Chambers.) No. of Auditor Generals queries reviewed per LG District Local Government Headquaters) No. of Standard Outputs: Non Standard Outputs: LG PAC reveiwed two internal Audit reports for second and third quarter F/Y 2013/2014, first and second quarter F/Y 2013/2014, first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries way forward on queries and gueries serious discusses, forge away forward on queries away forward on queries way forw	Expenditure							
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 1,270 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: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor De	211103 Allowances		*		3,450		51	1.3%
Photocopying and Binding 227001 Travel inland 1,270 Wage Rec't: Wage Rec't: Vage Rec't: Vag								
Wage Rec't: 10,265 Non Wage Rec't: 4,180 Non Wage Rec't: 40.7%	Photocopying and Binding		,					
Non Wage Rec't: 10,265 Non Wage Rec't: 4,180 Non Wage Rec't: 40.7% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 10,265 Total 4,180 Total 40.7% Output: LG Financial Accountability No. of LG PAC reports 04 (Meetings held at Kibuku discussed by Council District council Chambers.) No. of Auditor Generals queries reviewed per LG District Local Government Headquaters) Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: 40.7% Domestic Dev't: 0 Domestic Dev't: 0.0% Total 4,180 Total 40.7% Output: LG Financial Accountability O3 (Meetings held at Kibuku District council Chambers and issues resolved.) District council Chambers and issues resolved.) O3 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive.) 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 2013/2014, first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries	22/001 Travel inland		1,270		600		4.	1.2%
Domestic Dev't: Donor Dev't: Do		-						
Donor Dev't: Total 10,265 Total 4,180 Total 40.7% Output: LG Financial Accountability No. of LG PAC reports discussed by Council District council Chambers.) No. of Auditor Generals queries reviewed per LG District Local Government Headquaters) Non Standard Outputs: Donor Dev't: Donor Dev't: O		~	10,265			_		
No. of LG PAC reports discussed by Council District council Chambers.) No. of Auditor Generals queries reviewed per LG Non Standard Outputs: District Local Government Headquaters) Non Standard Outputs: Total 10,265 Total 4,180 Total 40.7% PAC has limited especially where comes to verify queries and issues resolved.) O3 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive.) LG PAC reveiwed two internal Auditer profits for internal Auditer profits for second and third quarter F/Y 2013/2014, first and second quarter F/Y 2013/2014, first and second quarter F/Y 2014/2015 to discuss, forge away forward on queries	D							
No. of LG PAC reports discussed by Council District council Chambers.) No. of Auditor Generals queries reviewed per LG District Local Government Headquaters) Non Standard Outputs: Output: LG Financial Accountability Output: LG Financial Accountability Output: LG PAC reports Outputs: Output: LG PAC reports Outputs: Output: LG PAC Reveiwed at Kibuku Outputs: Output Chambers and respectively output outputs: Output Chambers and respectively output ou			10 265					
No. of LG PAC reports discussed by Council No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG No. of Auditor Generals queries reviewed per LG No. of Standard Outputs: No. of Standard Outputs: No. of Auditor Generals queries reviewed per LG No. of Auditor Generals queries reviewed in this quarter because LG PAC did not receive.) No. of Auditor Generals queries were reviewed in this quarter because LG PAC did not receive.) LG PAC reveiwed two internal Audit reports for 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 O4 (Meetings held at Kibuku District council Chambers and especially whe especially espec	0.4.4.7.0.7%		10,203	10141	4,100	10141	40	9.7 70
discussed by Council District council Chambers.) District council Chambers and issues resolved.) No.of Auditor Generals queries reviewed per LG District Local Government Headquaters) Non Standard Outputs: District Local Government Headquaters) District Local Government Headquaters) District Local Government Headquaters) District Local Government Headquaters) District Council Chambers and issues resolved.) Os (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive.) 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	Output: LG Financial	Accountability						
queries reviewed per LG District Local Government Headquaters) Non Standard Outputs: Use of them to go verify those act 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 District Local Government queries were reviewed in this quarter provided in this quarter because LG PAC did provided in this quarter them to go verify those act and second and third quarter provided in this quarter provided in the provided in this quarter provided in the provide				District council	Chambers and		75.00	PAC has liimitations especially when it comes to verifyin
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		District Local G		queries were rev quarter because	iewed in this		37.50	development projects Funds are insufficient for them to go out and
	Non Standard Outputs:			Audit reports for reports for second quarter F/Y 2013 and second quar 2014/2015 to dis	internal Audit d and third 3/2014, first ter F/Y scuss, forge			verny mose activities
Expenditure	Expenditure							
211103 Allowances 11,184 7,120 63.7%			11,184		7,120		63	3.7%
221011 Printing, Stationery, 2,200 329 15.0% Photocopying and Binding	Photocopying and Binding		2,200					

390

32.5%

1,200

227001 Travel inland

Cumulative	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out	Reasons for under / over Performance outs
3. Statutory 1	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%
	Total	16,084	Total	7,839	Total	48.7%
Output: Standing	Committees Services					
Non Standard Outputs	: 6 Council and 6 Committee sitt at Kibuku Distr Chambers.	ings conducte	1Council and 1 S d Committee sittin at Kibuku Distric Chambers.	gs conducted	0	Council has a posting gap and the committees are over loaded with work because some Committees had to be merged.
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 D	epartme	nt			
Name :				Sign &	Stamp:	
Name :				Sign & Date	z Stamp :	
Title:	al Advisory Services	ting			Stamp:	
Title: 4. Production Function: Agriculture 1. Higher LG Serv.	al Advisory Services		ry Services		Stamp:	
Title: 4. Production Function: Agriculture 1. Higher LG Serv.	al Advisory Services ices gy Promotion and Fa	rmer Advisor		Date		N/A
Title: 4. Production Function: Agriculture 1. Higher LG Serve Output: Technologies	al Advisory Services ices gy Promotion and Fa 10 (Technologe ype for,1640 food s market oriented	rmer Advisor e inputs procurecuritry,120	red 0 (NAADS Progr NAADS Program	Date		
Title: 4. Production Function: Agriculture 1. Higher LG Serve Output: Technologies No. of technologies distributed by farmer to	al Advisory Services ices gy Promotion and Fa 10 (Technologe for,1640 food s market oriented DNCs salary pa about NAADS	rmer Advisor e inputs procurecuritry,120	red 0 (NAADS Progr NAADS Program	Date		
Title: 4. Production Function: Agriculture 1. Higher LG Serve Output: Technologies distributed by farmer to Non Standard Outputs	al Advisory Services ices gy Promotion and Fa 10 (Technologe for,1640 food s market orientec DNCs salary pa about NAADS radio	rmer Advisor e inputs procurecuritry,120	red 0 (NAADS Progr NAADS Program	Date		
Title: 4. Production Function: Agriculture 1. Higher LG Serv. Output: Technologies distributed by farmer to Non Standard Outputs Expenditure	al Advisory Services ices gy Promotion and Fa 10 (Technologe for,1640 food s market orientec DNCs salary pa about NAADS radio	rmer Advisor e inputs procu- ecuritry,120 l) uid, awarenes created throug	red 0 (NAADS Progr NAADS Program	Date		N/A
Title: 4. Production Function: Agriculture 1. Higher LG Serv. Output: Technologies distributed by farmer to Non Standard Outputs Expenditure	al Advisory Services ices gy Promotion and Fa 10 (Technologe tor, 1640 food s market oriented DNCs salary pa about NAADS radio Salaries	rmer Advisor einputs procur ecuritry,120 b) aid, awarenes created throug	red 0 (NAADS Progr NAADS Progran	Date ramme scraped 75,993	.00	N/A 48.9%
Title: 4. Production Function: Agriculture 1. Higher LG Serv. Output: Technologies distributed by farmer to Non Standard Outputs Expenditure	al Advisory Services ices gy Promotion and Fa 10 (Technologe for,1640 food s market oriented DNCs salary pa about NAADS radio Salaries Wage Rec't:	rmer Advisor einputs procur ecuritry,120 b) aid, awarenes created throug	red 0 (NAADS Program NAADS Program th Wage Rec't:	Date ramme scraped 75,993 75,993	d) .00 Wage Rec't:	N/A 48.9% 48.9%
Title: 4. Production Function: Agriculture 1. Higher LG Serv. Output: Technologies distributed by farmer to Non Standard Outputs Expenditure	al Advisory Services ices gy Promotion and Fa 10 (Technologe ype for,1640 food s market oriented DNCs salary pa about NAADS radio Salaries Wage Rec't: Non Wage Rec't:	rmer Advisor einputs procu- ecuritry,120 l) aid, awarenes created throug 155,345 155,345	red 0 (NAADS Program NAADS Program th Wage Rec't: Non Wage Rec't:	Date ramme scraped 75,993 75,993 0	Wage Rec't: Non Wage Rec't:	N/A 48.9% 48.9% 0.0%

2014/15 Quarter 3

UShs 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

0

Reasons for under / over Performance

All activities under the sector were

implemented without

major challenges

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 quartely reports submitted to MAAIF and other

stake holders

News papers procured, project

monitored by

stakeholders,agricultural statistical data collected and

consolidaed.

Salaries to agric extension staff paid,2 quartely reports submitted to MAAIF and other stake holders News papers procured, project

monitored by

stakeholders,agricultural statistical data collected and

consolidaed.

Expenditure

211101 General Staff Salaries	70,688		58,152		82.3%
221007 Books, Periodicals &	552		414		75.0%
Newspapers					
221011 Printing, Stationery,	500		192		38.4%
Photocopying and Binding					
222003 Information and	1,200		670		55.8%
communications technology (ICT)					
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%
Total	81,616	Total	68,084	Total	83.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed Non Standard Outputs: 0 (N/A)

Assorted stationery procured, orange & mango seedlings procured and distributedt, Farmers trained on soil and

water conservation, construction of water harversting and of rentation structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified 0 (N/A)

249 farmers were trained n control of Banana Bacterial wilt in Kibuku, Bulangira, Kabweri and Kagumu sub counties carried out certification of goods procured under Operation

Wealth Creation

0 The procurement unit delayed to call for quotations so this led to delay in

> procuremnt of orange, mango seedlings and banana suckers. The budget was also megre to plan for any marketing facilility.

Expenditure

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%

2014/15 Quarter 3

UShs Thousands

Cumulative D	epartment \	Workpla	an Performance	

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

4. Production and Marketing

Total	15,689	Total	6,359	Total	40.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	15,689	Non Wage Rec't:	6,359	Non Wage Rec't:	40.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

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		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	dilapildated slaughter slabs.		
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,	20500 (Cattle, Pets and Poultry vaccinated against epidemic diseases in the Sub counties of Bulangira, Kagumu,	51.25			

40000 (Treatment and
vaccination of cattle, shoats and
poultry in Bulangira, Kagumu,
Kabweri, Kadama, Kirika, Tirinyi,
Buseta,Kasasira,Kibuku sub
counties,& Kibuku Town
Council)
Office stationery procured,

Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintaned, consultative and coordination visits conducted, veterinary goods'quality assured and certified, artificial insemination strengethened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retetion

for slaughter slab at Tirinyi S/C.

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.)

Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintaned, consultative and coordination visits conducted, veterinary goods'quality assured and certified, artificial

Expenditure

Non Standard Outputs:

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

2014/15 Quarter 3

Cumulative Do	epartment Work	pla	n Perform	ance			UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty Desc. & Location)	', (Cumulative achievexpenditure by enquarter (Qty, Desc	l of current	% Performanc (Cumulative /) Planned) for quantitative ou		Reasons for under / over Performance
4. Production a	and Marketing						
Output: Fisheries reg	ulation						
Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harversted.)		3700 (ne scoop fi procured and 30 sampled and harvested.Kagum Kasasira, Kubuk sub counties)	ish ponds u, Bulangira,	46	5.25	One fish hatchery tobe was not done due to delay in procurement process constructed at Bulangira s/c, one
No. of fish ponds stocked	4 (Four fish ponds stocked Bulangira, Kasasira, Tiriny and Kirika.)		0 (ocking of fish rolled over to 4th to the drying up and delay in proc process)	quarter due of fish ponds	.0	0	landing site gazetted at Nankodo.
No. of fish ponds construsted and maintained	(One fish hatchery constru at Bulangira s/c, one landin site gazetted at Nankodo.)		7 (Pond measurer excavation was ca Kasasira, Buseta, and Kagumu sub	arried out in Bulangira counties)	0		
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs traund supervised.		Two motorcycle if fish farmer were g support and 2 BM trained and super Kasasira and Doc	given technica IUs were vised in			
Expenditure							
224001 Medical and Agric supplies	<i>eultural</i> 4,201			1,000		23	3.8%
227001 Travel inland	3,286			1,994).7%
228002 Maintenance - Vel	hicles 1,000			698		69	9.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
	on Wage Rec't: 18,487		on Wage Rec't:		Non Wage Rec't:		0.0%
L	Domestic Dev't: Donor Dev't:	D	omestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:).0%).0%
	Total 18,487		Total	3,692	Total		0.0%
Output: Tsetse vector	control and commercial inse	cts fa		-,			
No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retricand reimpregnated and redeployed Katiryo,Bugiri,Buseta,Nanc Kitantalo,Kalampete,Kapyarinyi and Katiryo parishes)	lere,	1327 (Pyramidal and reimpregnate redeployed in Kasecha, Kabweri Molokochomo an parishes)	d and	l 88	3.47	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, Buset and Kasasira sub counties trained on beekeeping.		30 KTB and Lang procured and dist toTirinyi, Bulang Kasasira sub cour	ributed ira, Buseta an	d		
Expenditure	- •						
221011 Printing, Stationer Photocopying and Binding	3			200		100	0.0%
	1. 1 4.500			4.500		400	2.004

4,500

100.0%

224001 Medical and Agricultural

4,500

2014/15 Quarter 3

Cumulative D	epartment	Workpl	an Perform	nance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	(Qty, expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative / Planned) for	% Performance Re (Cumulative / / ov Planned) for Per quantitative outputs	
4. Production	and Market	ting					
227001 Travel inland		2,950		2,950		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ĭ	Non Wage Rec't:	7,650	Non Wage Rec't:		Non Wage Rec't:	100.09	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	7,650	Total	7,650	Total	100.0%	⁄o
Function: District Com	mercial Services						
1. Higher LG Service							
Output: Trade Deve	lopment and Promo	tion Services					
No of businesses issued with trade licenses	100 (Issuing of to over the district.		50 (Licences iss in KagumuKirik Buseta sub coun	a,Bulangira an			No funds were received in the quarte
No of businesses inspected for compliance to the law	()		0 (No funds were the quarter)	e received in	(0	
No. of trade sensitisation meetings organised at th district/Municipal Council	· ·		12 (12 Business sensitized on val rice in Kadama, Bulangira, and l Council)	ue addition on Tirinyi,	(0	
No of awareness radio shows participated in	0 (N/A)		4 (communities a sensitised non-formangement of S. Tirinyi and Kada	rmation and ACCOS in	(0	
Non Standard Outputs:	communities mo sensitised on for mangement of S Tirinyi and Kada of laptop	mation and ACCOS in	No funds were re quarter	eceived in the			
Expenditure	1 1						
227001 Travel inland		2,200		1,630		74.19	6
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.09	6
Ī	Von Wage Rec't:	4,200	Non Wage Rec't:	1,630	Non Wage Rec't:	38.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,200	Total	1,630	Total	38.8%	6
Output: Cooperative	es Mobilisation and	Outreach Ser	vices				
No. of cooperatives assisted in registration	0 (N/A)		2 (Two cooperat assisted to regis		e (0 1	No funds.
No. of cooperative groups mobilised for registration	()		0 (N/A)		(0	

registration

2014/15 Quarter 3

Cumulative D	_	, or mp		.uiice		UShs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)	FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
4. Production	and Marketin	ıg				
No of cooperative groups supervised	groups/SACCOS for given support super the sub counties of Bulangira, Kasasira Kirika, Tirinyi, Bus Kadama and Kibuk Council,)	rvision in Kabweri, , Kagumu, eeta,	4 (upport supervi in the Sub county Kasasira, Kagum Tirinyi, and Bus	SACCOs of u, Kirika,		00
Non Standard Outputs:	Activities in the co- office well managed coordinated		Submitted one re Investment Author	•		
Expenditure						
227001 Travel inland		1,500		1,115		74.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	1,500	Non Wage Rec't:	1,115	Non Wage Rec't:	74.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,500	Total	1,115	Total	74.3%
Output: Industrial D	evelopment Services					
A report on the nature of value addition support existing and needed	yes (Report on natu addition support ex needed)		No (N/A)		#Eı	rror 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 for collective value and marketing)		0 (N/A)		.00	
No. of opportunites 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	901	Non Wage Rec't:	255	Non Wage Rec't:	28.3%
į	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	901	Total	255	Total	28.3%
Confirmation b	y Head of Dep	artmen	ıt			
Name :				Sign &	Stamp :	
Title :				Date		

2014/15 Quarter 3

Cumulative Department	Workplan	Performance
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UShs 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

0

Reasons for under / over 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 servicet delivery in the entire

district

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

Ex	pen	dit	ur	
$\cup n$	$\rho c n$	uu	ui	L

Expenaiture						
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%	

N/A

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

Total

219 (The number of deliveries conducted in the quater has reduced compared to the last quarter)

932,686

Total

1232 (all saints buxhanagandi continues to manage more in patients than the other two PNFPs combined)

0

Total

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)

1,032,444

30800.00

90.3%

2014/15 Quarter 3

Cumulative Department Workplan Performance						UShs Thousands		
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Performance		
5. Health								
Number of outpatients that visited the NGO hospital facility	() N/A		11343 (The nun patients managed reduced compare qtr, possibly due incidence of mal diarrheal disease community healt	d in the qtr hand to the last to reduced aria and s)				
•			to be accredited and MoH hence does the district.	as PNFP by t	he			
Expenditure								
263318 Conditional trans Hospitals	sfers for NGO	28,720		19,136		66.6%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Λ	Non Wage Rec't:	28,720	Von Wage Rec't:	19,136	Non Wage Rec't:	66.6%		
	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	28,720	Total	19,136	Total	66.6%		
Output: Basic Health	ncare Services (HCl	IV-HCII-LLS)						
%age of approved posts filled with qualified health workers	s ()		59 (59% of the a of health worker qualified health to a significant e negatively impac delivery)	s are filled wi workers. This xtent	th	low staffing levels and stock outs of drugs and other medical suppies lomit output of bothe the govt and PNFP		
Number of trained health workers in health centers	`	ika,tirinyi,lwata ta,kasasira,nabu weri,dodoi,kenk	l	orkers in pos	t 0	facilities		
No.of trained health related training sessions held.	O		16 (all the training the have been the mentorship and comprovement act	ough quality	0			
Number of outpatients that visited the Govt. health facilities.	()		131338 (Out pa at all the govt he were managed as The number in 2 higher than 1st q	alth facilities appropriate. nd qtr was	,			
No. and proportion of deliveries conducted in the Govt. health facilities	()		3761 (the increase deliveries in the is an indicator of access and utilist maternity services	lower facilitien in the facilitien in the facilities in the facilities at least 10 meters and 10 meters are facilities in the facilities at least 10 meters are facilities at le				
% 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)		0 are			
No. of children immunized with Pentavalent vaccine	()		5136 (the above number of childr received pentava over the last thre	en who lent vaccine	0			

2014/15 Quarter 3

Cumulative D	epartment	Workp	lan Perform	nance		UShs Thousands	
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achieven expenditure by end of quarter (Qty, Desc. &		nd of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance outs		
5. Health							
Number of inpatients that visited the Govt. health facilities.			6530 (Kibuku H most by patients admisssion)		0		
Non Standard Outputs:	N/A		N/A				
Expenditure							
263313 Conditional trans PHC- Non wage	sfers for	62,735		43,086		68.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:	62,735	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%	
	Total	62,735	Total	43,086	Total	68.7%	
3. Capital Purchases	r						
Output: Office and I	T Equipment (inclu	ıding Softwar	·e)				
Non Standard Outputs:	laptop procured		N/A		0	laptop was procured and is being fuly utilised, the only challenge is the laptop maintainance and soft ware updating	
Expenditure		2.410		2.000		07.00/	
231007 Other Fixed Asse (Depreciation)	ts	3,419		3,000		87.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	3,419	Domestic Dev't:	3,000	Domestic Dev't:	87.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,419	Total	3,000	Total	87.8%	
Output: OPD and ot	her ward construct	ion and rehal	oilitation				
No of OPD and other wards rehabilitated	()		0 (N/A)		0	the general wards are constructed in phases	
No of OPD and other wards constructed	(completed pha general ward co initiated phase I and kadama ger constructions,pa for;Buseta gene II,placenta pits a kadama, and lin kadama)	nstruction, I of kasasira neral ward aid retention ral ward phase at tirinyi and	kadama general construction was Buseta HC III ge ohase III was con	ward s completed an enera ward	0 nd	due to inadquate funds, this makes them more expensive as certain contract activities are repeated over and over again	
Non Standard Outputs:	muumu,		N/A				
Expenditure							
231001 Non Residential l	buildings	0		75,999		N/A	

(Depreciation)

2014/15 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

5. Health

Total	113.477	Total	75,999	Total	67.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	113,477	Domestic Dev't:	75,999	Domestic Dev't:	67.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

Name:	 Sign & 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 Molokochomo 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 Molokochomo 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

2014/15 Quarter 3

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locat	r the FY (Qty,	Cumulative achi expenditure by quarter (Qty, Do	end of current		1	Reasons for under / over Performance
6. Education							
No. of qualified primary teachers Non Standard Outputs:	i.e in Town (I p/s), Kibuku S Kyakonye Isla & Kanyolo St S/C (Kataka , Tirinyi, Kiyar Lwatama and Buseta Sub C Midiri, Kituti Kasasira S/C Kasasira,Mor islamic,Kapya p/s), Kagumu Nabulangangi Kagumu,and Bulangira S/c Kakunyumun Kakutu, Kang P/s), Kabweri Kenkebu and P/s) Kadama , and Kirika S/c (K	ols in the district Kibuku , Kobolw , Kobolw S/C (Bumiza , amic, Nalubembe, Peter), Tirinyi Kalampete, yo, Bugwere , Nanoko P/S), ounty(Buseta, , and KatiryoP/S Bugiri, u, Nankodo ani and Nankodo S/c(Nabuli, ha, Goli- Goli, Nambiri P/s) (yu,Pulaka, galaba and Lyama S/C , (Kabweri Molokochomo S/C (Dodoi, Nandere P/s), irika, Kavule , npido, Mikombe	a i.e in Town (K p/s), Kibuku S, Kyakonye Islan & Kanyolo St. S/C(Kataka ,K Tirinyi, Kiyary Lwatama and N Buseta Sub Co Midiri, Kituti, Kasasira S/C E Kasasira,Moru islamic,Kapyan p/s), Kagumu S Nabulangangh Kagumu,and N Bulangira S/c (Kakunyumuny Kakutu, Kanga P/s), Kabweri S Kenkebu and N P/s) Kadama S Kadama, and N Kirika S/c (Kir	s in the district ibuku, Kobolw /C (Bumiza, mic, Nalubembe Peter), Tirinyi (alampete, o, Bugwere, Nanoko P/S), unty(Buseta, and KatiryoP/S (Bugiri, Nankodo mi and Nankodo (C (Dadoi, Nandere P/s), ika, Kavule, pido, Mikombe	a e),	100.00	
Expenditure							
211101 General Staff Sal	aries	5,902,131		4,426,598		75.09	%
227001 Travel inland		5,803		7,254		125.09	%
	Wage Rec't:	5,902,131	Wage Rec't:	4,426,598	Wage Rec't:	75.09	%
Λ	Non Wage Rec't:	5,803	Non Wage Rec't:	7,254	Non Wage Rec't:	125.09	%
	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	5,907,934	Total	4,433,852	Total	75.09	%
2. Lower Level Service	ces						
Output: Primary Sch	nools Services UP	E (LLS)					
No. of pupils sitting PLE	Candidates, R Scouts, Incvig	tecruitment gilators and onduct of PLE, eclare Results	2652 (From all district)	schools in the		94.78	N/A
No. of Students passing in grade one	<i>'</i>	P/S, Kibuku, i Goli, and Nambiri	216 (All prima district)	ry schools in th	e	60.50	
No. of student drop-outs	•	the Schools in	69 (From all th	e Schools in the	e	13.80	

District.)

the District.)

2014/15 Quarter 3

100.00

UShs Thousands

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-Bulangira S/c (Kakunyumunyu, Pulaka, P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))

Non Standard Outputs: N/A

Goli, Kagumu, and Nambiri P/s) Kakutu, Kangalaba, and Lyama

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,

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

Nabulangangha, Goli- Goli,

N/A

Expenditure

263311 Conditional transfers for Primary Education

Wage Rec't: Non Wage Rec't: 393,406 Domestic Dev't:

> Donor Dev't: **Total** 393,406

393,406

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

and Kajoko P/s))

250,597 0 0 Total 250,597

250,597

0

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

Total

0

63.7% 0.0% 0.0% 63.7%

63.7%

0.0%

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.

Funds not allocated for this quarter

Expenditure

231001 Non Residential buildings (Depreciation)

0

73,488

N/A

2014/15 Quarter 3

Cumulative I	_				% Performance	-		
Key Performance indicators		Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		/ over	Reasons for under / over Performance	
6. Education								
	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:	73,488	Domestic Dev't:	73,488	Domestic Dev't:	100.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	73,488	Total	73,488	Total	100.0%		
Output: Classroom	construction and re	habilitation						
No. of classrooms constructed in UPE	1 (Construction blocks at Mikon		2 (Construction of classroom blocks p/s on going.)		20	0.00 Constructio	n 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 (Depreciation)	buildings	56,201		11,575		20.6%		
	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:	56,201	Domestic Dev't:	11,575	Domestic Dev't:	20.6%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	56,201	Total	11,575	Total	20.6%		
Output: PRDP-Clas	ssroom construction	and rehabilit	ation					
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0	The paymen	nts for	
No. of classrooms constructed in UPE	12 (Construction blocks at Mikon kanyolo St. peter kangalaba p/s (2 Moru p/s and 12 moru p/s a	mbe p/s(1) er (2) and 2), Kiyalyo	8 (payment for re construction of c blocks for f/y 20 construction of c blocks at kanaga st Peters and Kiy	lassroom 13/014 made, lassroom laba, Kanyolo		.67 construction planned for previous qu made durin quarter.	the arters was	
Non Standard Outputs: Expenditure	N/A		N/A					
231001 Non Residential (Depreciation)	buildings	342,300		213,053		62.2%		
	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:	342,300	Domestic Dev't:	213,053	Domestic Dev't:	62.2%		
	Donor Dev't:	•	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	342,300	Total	213,053	Total	62.2%		
Outnut: I atrina aar	nstruction and rehal	oilitation						
Output: Latrine con								

rehabilitated

2014/15 Quarter 3

Cumulative D	epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
6. Education						
No. of latrine stances constructed	6 (Construction lined pit - lined Kasasirs, Moru islamic kadama Goli, Mikombe	latrine at Nankodo , Dodoi, Goli-	15 (5 stance pit constructed at M Kasasira.)		25	0.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
231001 Non Residential (Depreciation)	buildings	150,000		39,146		26.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:		Non Wage Rec't:	0 1	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 E	ducation					
1. Higher LG Service	es					
Output: Secondary	Teaching Services					
No. of students sitting O level	(Students regis secondary scho Buseta, Nabisw				0	N/A
No. of students passing level	O 10000 (Student Secondary scho		10000 (In all sec	condary Schools	s) 10	0.00
No. of teaching and non teaching staff paid	83 (Salaries pai	d to teachers)	83 (Salaries paid the Government secondary school	aided		0.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
211101 General Staff Sa	laries	684,187		513,140		75.0%
	Wage Rec't:	684,187	Wage Rec't:	513,140	Wage Rec't:	75.0%
Ĭ	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
			Donor Dev't:	0	Donor Dev't:	0.0%
	Donor Dev't:		Donor Der n			
	Donor Dev't: Total	684,187	Total	513,140	Total	75.0%
2. Lower Level Servi	Total	684,187		513,140	Total	75.0%
2. Lower Level Servi Output: Secondary (Total			513,140	Total	75.0%
	Total	LS)	Total	ondary schools		75.0% 5.17 N/A
Output: Secondary (Total ces Capitation(USE)(L	LS)	Total E) 6310 (In all second Government and implementing the	ondary schools		

793,672

75.1%

263319 Conditional transfers for

 $Secondary\ Schools$

1,057,455

2014/15 Quarter 3

200.00

Cumulative I	Departmen	t Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
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%
	Total	1,057,455	Total	793,672	Total	75.1%
Function: Education &	& Sports Managem	ent and Inspect	tion			
1. Higher LG Service	ces					
Output: Education	Management Serv	ices				
					0	N/A
Non Standard Outputs:		are to be Made, f PLE and	Travel to line m consultations, I Supervision an monitoring carr reports produce to Ministry of E Supervision of I Political monitoring to many the consultation of th	Routine d political ied out and d and sumitted ducation. PLE and		
Expenditure						
227001 Travel inland		6,400		6,363		99.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,400	Non Wage Rec't:	6,363	Non Wage Rec't:	99.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,400	Total	6,363	Total	99.4%
Output: Monitoring	g and Supervision o	of Primary & s	secondary Education	l		
No. of secondary schoo inspected in quarter	· ·		8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS,)		200	0.00 N/A
No. of tertiary	0 (N/A)		0 (N/A)	"	0	

01 (Reports are to prepared and 2 (District Head Quarters)

institutions inspected in

No. of inspection reports

submitted)

provided to Council

2014/15 Quarter 3

Cumulative Department vvorkplan Performance UShs Thousand				
Key Performance	Planned output and	Cumulative achievement &	% Performance	Reasons for under

indicators expenditure for the FY (Qty, Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education No. of primary schools 03 (Schools to be Inspected, 45 (Kibuku S/C (Bumiza, 1500.00 PLE Conduction, School inspected in quarter Kyakonye Islamic, Nalubembe activities to be monitored. & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Operation funds for DEO, Tirinyi, Kiyaryo, Bugwere, school census) Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s),) Non Standard Outputs: N/A N/A Expenditure 227001 Travel inland 18,437 18,825 102.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 18,437 18,825 Non Wage Rec't: 102.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 18,437 Total 18,825 Total 102.1% **Confirmation by Head of Department** Sign & Stamp: _ Name: Title: **Date** 7a. Roads and Engineering

Function: District	Urhan and	Community	Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Delayed procurement process.

0

2014/15 Quarter 3

UShs Thousands

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

7a. Roads and Engineering

on Standard Outputs:	Salaries paid. Printer cartridges
	Excecutive wooden book shelve
	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.

ges, 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.

E	x	p	en	di	ti	u	·e
2	1	1	10	1	1	70	n

Total	51,979	Total	36,410	Total	70.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	14,751	Non Wage Rec't:	8,489	Non Wage Rec't:	57.5%
Wage Rec't:	37,227	Wage Rec't:	27,920	Wage Rec't:	75.0%
227001 Travel inland	9,078		5,338		58.8%
221014 Bank Charges and other Bank related costs	273		205		75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,626		81.3%
221008 Computer supplies and Information Technology (IT)	1,400		1,320		94.3%
211101 General Staff Salaries	37,227		27,920		75.0%

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		
Non Standard Outputs:	Road maintenance in Kagumu S/C	e supervised	Road maintenance reports produce	e done and			
Expenditure							
227001 Travel inland		787		632		80.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	on 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 rematerials delayed		
Expenditure 225002 Consultancy Services- Long-	14.952	7.678		51.4%	
term	14,932	7,078		31.470	

2014/15 Quarter 3

Cumulative D	epartment	vvorkp.	ian Periorn	тапсе		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
7a. Roads and	Engineeri	ng				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i	Domestic Dev't:	14,952	Domestic Dev't:	7,678	Domestic Dev't:	51.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,952	Total	7,678	Total	51.4%
2. Lower Level Service	res					
Output: District Road	ds Maintainence (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	done on Tiriny Bulangira, Kad Buseta, Kibuku Nalubembe- Bi Buseta.Mechar maintenance de Bumiza -Bular Maintenance de Wabusigo- Nya Buseta S/C, M Kibuku S/C, L Katiryo in Tirin Magino - Kipis S/C, Nakitende Budukulo in K Kabweri tradin Kabweri tradin Kabweri s/C, N in Kirika S/C, M in Kirika S/C, M akoni junctic Katyame Swan S/C, Maiso - M Bulangira S/C. Bukalijoko and Kadama)	lama-Kibuku- 1-Saala-Kirika, 1-Saala-Kirika, 1-Saala-Kirika, 1-Saala-Kirika, 1-Saala-Kanyolo 1-Saala-Kadone on Tirinyi- 1-Ingira Road. 1-Saala-Katiryo in 1-Saala-Kat	done on Tirinyi- Bulangira, Kada Buseta, Kibuku- Nalubembe- Bui Buseta by road g	Bumiza- ıma-Kibuku- Saala-Kirika, miza- Kanyolo-		0.00
No. of bridges maintained Non Standard Outputs:	d 0 (N/A) N/A		0 (N/A) N/A		0	
Expenditure	11/71		IV/A			
263323 Conditional trans feeder roads maintenance	, ,	215,833		155,353		72.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	215,833	Non Wage Rec't:	155,353	Non Wage Rec't:	72.0%
į	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.

2014/15 Quarter 3

0

Adjustments in the work plan and thus re-

Cumulative D	epartment	vvorkp	ian Feriorn	lance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for und / over Performance
7a. Roads and	Engineeri	ng					
Non Standard Outputs:	Repair and Mairoad Unit and M		Repair and Main one Unit and Motorc service providers	ycles done by			
Expenditure							
231005 Machinery and e	quipment	40,000		54,763		136.99	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
I	Von Wage Rec't:	40,000	Non Wage Rec't:	54,763	Non Wage Rec't:	136.99	
	Domestic Dev't:	ŕ	Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	40,000	Total	54,763	Total	136.9%	6
Confirmation l	by Head of D	epartme	nt				
				Sign &	z Stamp :		
Nama .				2-9 0	· Stelling t		
Name :							
				Doto			
Name :				Date			
Title:				Date			
Title :	Sumala and Sumited			Date			
Title: 7b. Water Function: Rural Water		ion		Date			
Title: 7b. Water Function: Rural Water 1. Higher LG Service	es .			Date			
Title: 7b. Water Function: Rural Water	es .			Date			
Title: 7b. Water Function: Rural Water 1. Higher LG Service	es .			Date	0	1	No challenges.
Title: 7b. Water Function: Rural Water 1. Higher LG Service	es .	r Office rplan and ts in place; tts well filed;, nd motorcycle	Approved workp Quarterly reports office documents motorvehicle and well maintained; charges paid.	olan and s in place; s well filed;, d motorcycle	0	1	No challenges.
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of	Approved work Quarterly repor office documen motorvehicle at well maintained	r Office rplan and ts in place; tts well filed;, nd motorcycle	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle	0	1	No challenges.
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station	Approved work Quarterly repor office documen motorvehicle au well maintained charges paid.	r Office rplan and ts in place; tts well filed;, nd motorcycle	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle	0	59.5%	-
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs:	Approved work Quarterly repor office documen motorvehicle ai well maintained charges paid.	r Office Eplan and Its in place; Its well filed; Ind motorcycle It; and bank	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle and bank	0		6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs	Approved work Quarterly repor office documen motorvehicle ai well maintained charges paid.	r Office Explan and tts in place; tts well filed;, and motorcycle di; and bank 4,562	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle and bank	0	59.59	6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs 227001 Travel inland	Approved work Quarterly repor office documen motorvehicle an well maintained charges paid.	r Office Explan and tts in place; tts well filed;, and motorcycle d; and bank 4,562 465	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle and bank 2,714 518	0	59.59 111.49	6 6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs 227001 Travel inland 227004 Fuel, Lubricants	Approved work Quarterly repor office documen motorvehicle at well maintained charges paid. ery, as ad other Bank and Oils	r Office Explan and tts in place; tts well filed;, and motorcycle it; and bank 4,562 465 30,840	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle and bank 2,714 518 3,697	0	59.59 111.49 12.09	6 6 6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs 227001 Travel inland 227004 Fuel, Lubricants	Approved work Quarterly repor office documen motorvehicle at well maintained charges paid. ery, as ad other Bank and Oils	r Office Explan and ts in place; tts well filed;, and motorcycle d; and bank 4,562 465 30,840 800	Quarterly reports office documents motorvehicle and well maintained;	olan and s in place; s well filed;, d motorcycle and bank 2,714 518 3,697 270	Wage Rec't:	59.59 111.49 12.09 33.89	6 6 6 6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs 227001 Travel inland 227004 Fuel, Lubricants 228002 Maintenance - Vol	Approved work Quarterly repor office documen motorvehicle an well maintained charges paid. ery, ag ad other Bank and Oils ehicles	r Office Explan and ts in place; tts well filed;, and motorcycle d; and bank 4,562 465 30,840 800	Quarterly reports office documents motorvehicle and well maintained; charges paid.	olan and s in place; s well filed;, d motorcycle and bank 2,714 518 3,697 270 1,570		59.59 111.49 12.09 33.89 16.69	6 6 6 6 6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs 227001 Travel inland 227004 Fuel, Lubricants 228002 Maintenance - Vol	Approved work Quarterly repor office documen motorvehicle an well maintained charges paid. ery, ag ad other Bank and Oils ehicles Wage Rec't:	r Office Explan and ts in place; tts well filed;, and motorcycle d; and bank 4,562 465 30,840 800	Quarterly reports office documents motorvehicle and well maintained; charges paid. Wage Rec't:	olan and s in place; s well filed;, d motorcycle and bank 2,714 518 3,697 270 1,570 0	Wage Rec't:	59.59 111.49 12.09 33.89 16.69 0.09	6 6 6 6 6
Title: 7b. Water Function: Rural Water 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Station Photocopying and Bindin 221014 Bank Charges are related costs 227001 Travel inland 227004 Fuel, Lubricants 228002 Maintenance - Vol	Approved work Quarterly repor office documen motorvehicle ar well maintained charges paid. ery, ag ad other Bank and Oils ehicles Wage Rec't: Non Wage Rec't:	r Office Explan and ts in place; tts well filed;, and motorcycle d; and bank 4,562 465 30,840 800 9,438	Quarterly reports office documents motorvehicle and well maintained; charges paid. Wage Rec't: Non Wage Rec't:	olan and s in place; s well filed;, d motorcycle and bank 2,714 518 3,697 270 1,570 0	Wage Rec't: Non Wage Rec't:	59.59 111.49 12.09 33.89 16.69 0.09 0.09	6 6 6 6 6 6 6

0 (N/A)

No. of water facility user

committees trained

0 (N/A)

2014/15 Quarter 3

Cumulative D	epartment Wor	kpla	n Performa	nce			UShs T	Thousands
Key Performance indicators	Planned output and expenditure for the FY (Q Desc. & Location)	ety,	Cumulative achiever expenditure by end quarter (Qty, Desc.	of current	% Performa (Cumulative) Planned) for quantitative	1	/ o	easons for under ver rformance
7b. Water								
Non Standard Outputs:	Borehole drilling constru supervision done in Kagu S/C, Kibuku S/C, Kirika and Kabweri S/C.	ımu	Borehole drilling so Bulangira and Kag Counties.				the f	eation of part of funds to payment etention on holes.
Expenditure								
227001 Travel inland	1,39	4		387		2'	7.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%	
	Ion Wage Rec't:		on Wage Rec't:		Non Wage Rec't:		0.0%	
ı	Domestic Dev't: 1,39	4 D	Domestic Dev't: Donor Dev't:	387 0	Domestic Dev't:		7.8%	
	Donor Dev't: Total 1,39	4	Total	387	Donor Dev't: Total		0.0% 7.8%	
Output: Supervision	monitoring and coordinati		10141		10141		.0 /0	
Output. Super vision,	momenting and coordinate	OII						
No. of sources tested for water quality	60 (Water quality testing on old water sources in K S/C, Kagumu S/C, Bulan S/C, Kabweri S/C, Kadar S/C, Kirika S/C, Tirinyi S Kibuku S/C, Buseta S/C Kasasira S/C.)	Cibuku gira na S/C,	60 (Water quality to on old water source S/C, Kagumu S/C, S/C, Kabweri S/C, S/C, Kirika S/C, Ti Kibuku S/C, Buset Kasasira S/C.)	es in Kibuku Bulangira Kadama irinyi S/C,		100.00	No c	challenge
No. of supervision visits during and after construction	60 (Construction supervivisits done in Kibuku S/C Kagumu S/C, Bulangira Kabweri S/C, Kadama S/Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C Kasasira S/C.)	C, S/C, C,	40 (Construction st visits done in Kibu Kagumu S/C, Bula Kabweri S/C, Kada Kirika S/C, Tirinyi S/C, Buseta S/C an S/C.)	ku S/C, ngira S/C, uma S/C, S/C, Kibuki		66.67		
No. of water points tested for quality	d 60 (Water quality tests de old water sources in Kibu S/C, Kagumu S/C, Bulan S/C, Kabweri S/C, Kadar S/C, Kirika S/C, Tirinyi S Kibuku S/C, Buseta S/C Kasasira S/C.)	ıku gira na S/C,	60 (Water quality to old water sources in S/C, Kagumu S/C, S/C, Kabweri S/C, S/C, Kirika S/C, Ti Kibuku S/C, Buset Kasasira S/C)	n Kibuku Bulangira Kadama rinyi S/C,		100.00		
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0 (N/A)			0		
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply Sanitation Coordination meetings held at the distr Head Quarters)		2 (Coordination me at the District Head			66.67		
Non Standard Outputs:	Assessement of boreholes spring to be rehabilitated protected respectively do and data collection done Kibuku S/C, Kagumu S/C Bulangira S/C, Kabweri Sadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasi	and ne in C, S/C,	Borehole construct done, inspection of after construction of the District	water points	S			

Expenditure

2014/15 Quarter 3

Cumulative D	Cumulative Department Workplan Performance						UShs Thousands	
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative Planned) for quantitative	/	Reasons for under / over Performance	
7b. Water								
227001 Travel inland		14,473		12,143		83.9%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Λ	Vage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09		
	Domestic Dev't:	14,473	Domestic Dev't:	12,143	Domestic Dev't:	83.99		
	Donor Dev't:	1,,	Donor Dev't:	0	Donor Dev't:	0.09		
	Total	14,473	Total	12,143	Total	83.9%		
Output: Promotion o	f Community Base							
No. Of Water User Committee members trained	17 (Kadama S/C Kabweri S/C, K Kagumu S/C, B Tirinyi S/C, Kas Buseta S/C.)	iibuku S/C, ulangira S/C,	17 (Water User C trained in: Kadai S/c, Kabweri S/C Kagumu S/C, Bu Tirinyi S/C, Kas Buseta S/C.)	ma S/C, Kirika C, Kiibuku S/C ılangira 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 in Kadama S/C, Kabweri S/C, K Kagumu S/C, B Tirinyi S/C, Kas Buseta S/C and District Head qu	Kirika S/c, iibuku S/C, ulangira S/C, asiraS/C, one at the	10 (Planning and Meetings held at Head Quarters at S/C, Kirika S/c, Kiibuku S/C, Ka Bulangira S/C, T KasasiraS/C, Bu	the District nd in :Kadama Kabweri S/C, gumu S/C, 'irinyi S/C,		100.00		
No. of water user committees formed.	17 (Kadama S/C Kabweri S/C, K Kagumu S/C, B Tirinyi S/C, Kas Buseta S/C.)	iibuku S/C, ulangira S/C,	17 (Water User C formed in: Kada S/c, Kabweri S/C Kagumu S/C, Bu Tirinyi S/C, Kas Buseta S/C.)	ma S/C, Kirika C, Kiibuku S/C ılangira S/C,		100.00		
Non Standard Outputs:	Sensitisattion Bardone in all the subcounties, Connew water projethe nine sub-coconstruction supthe sub-countied mobilisers meeting District Headqu	nmissioning of cts done in all unties. Post port done in al s. Social ings held at the	, Post construction in 9 advocacy m Kadama S/C, Ki Kabweri S/C, Ki Kagumu S/C, Bu Il Tirinyi S/C, Kas Buseta S/C.	eetings held in rika S/c, ibuku S/C, ilangira S/C,				
Expenditure								
227001 Travel inland		49,091		44,893		91.49	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Λ	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09		
	Domestic Dev't:	49,091	Domestic Dev't:	44,893	Domestic Dev't:	91.49	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6	

44,893

Total

91.4%

Total

49,091

Total

2014/15 Quarter 3

Cumulative De	epartment	vvorkp	ian Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / a) Planned) for quantitative outp	Reasons for under / over Performance
7b. Water						
Output: Promotion of	Sanitation and Hy	giene				
Non Standard Outputs:	Improved hygien sanitation throug shows done at Bu	h radio talk	Improved hygien sanitation throug talk show.		0	Next radio talk show planned for fourth Quarter.
Expenditure						
227001 Travel inland		3,180		1,785		56.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	3,180	Domestic Dev't:	1,785	Domestic Dev't:	56.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,180	Total	1,785	Total	56.1%
3. Capital Purchases						
Output: Spring protect	ction					
No. of springs protected	03 (Protection of springs Kagumu Bulagira S/C.)		0 (N/A)		.00	Adjustments made in the work plan due to the inclusion of VAT
Non Standard Outputs:	Cleared retention protected in FY 2		Functional spring and bulangira	gs in kagumu		on contracts and thu no springs were protected on FY 2014/15.
Expenditure						
231007 Other Fixed Asset. (Depreciation)	s	12,250		1,739		14.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	12,250	Domestic Dev't:	1,739	Domestic Dev't:	14.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,250	Total	1,739	Total	14.2%
Output: Borehole dril	ling and rehabilita	tion				
No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pump of drilled in: Kadam S/c, Kabweri S/C Bulangira S/C, T KasasiraS/C, Bus Kasasira.)	na S/C, Kirika , Kiibuku S/C irinyi S/C,	progress in Kada C, S/c, Kabweri S/C Bulangira S/C, T	ma S/C, Kirik ^c , Kiibuku S/C irinyi S/C,	a	.00 Though construction of water sources and rehabilitations are in progress, no paymen was made by the end of third quarter.
No. of deep boreholes rehabilitated	10 (Minor deep b repairs done in: I Kirika S/c, Kabw Kiibuku S/C, Ka Bulangira S/C, T KasasiraS/C, Bus	Kadama S/C, veri S/C, gumu S/C, irinyi S/C,	10 (Rehabilitatio boreholes in prog Kadama S/C, Kir Kabweri S/C, Kir Bulangira S/C, T KasasiraS/C, Bus	rress in rika S/c, ibuku S/C, irinyi S/C,	100	.00
Non Standard Outputs:	Payment of reten boreholes drilled	tion on	Retention on the	boreholes		

2014/15 Quarter 3

indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance
7b. Water						
231007 Other Fixed As Depreciation)	rsets	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:	338,588	Domestic Dev't:	63,280	Domestic Dev't:	18.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	338,588	Total	63,280	Total	18.7%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
1100 .				Dute		
8. Natural Re	esources					
Function: Natural Re	sources Managemen	t				
1. Higher LG Serv	ices					
Output: District N	atural Resource Mai	nagement				
					0	NT/A
Non Standard Outputs	· Salaries for all	5 staff paid	Salaries for all 5	staff paid	0	N/A
Non Standard Outputs	: Salaries for all consultations w		Salaries for all 5 consultations wi		0	N/A
Non Standard Outputs		ith line	consultations wi	th line		N/A
Non Standard Outputs	consultations w ministries and done, office sta	rith line relevat agencie tionary, tonner	consultations wi ministries and re done, Stationery	th line levat agencies procured, 6		N/A
Non Standard Outputs	consultations w ministries and a done, office sta and news paper	rith line relevat agencie tionary, tonner s procured,	consultations wi ministries and re done, Stationery quarterly reports	th line levat agencies procured, 6		N/A
Non Standard Outputs	consultations w ministries and done, office sta	with line relevat agencie tionary, tonner is procured, is submitted to	consultations wi ministries and re done, Stationery	th line levat agencies procured, 6		N/A
Non Standard Outputs	consultations w ministries and a done, office sta and news paper quarterly report line ministries, repaired and m	with line relevat agencie tionary, tonner rs procured, rs submitted to motorcycle entained, distri	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line levat agencies procured, 6		N/A
Non Standard Outputs	consultations w ministries and a done, office sta and news paper quarterly report line ministries,	with line relevat agencie tionary, tonner rs procured, rs submitted to motorcycle entained, distri	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line levat agencies procured, 6		N/A
·	consultations w ministries and a done, office sta and news paper quarterly report line ministries, repaired and m	with line relevat agencie tionary, tonner rs procured, rs submitted to motorcycle entained, distri	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line levat agencies procured, 6		N/A
Expenditure 221011 Printing, Statio	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designary,	with line relevat agencie tionary, tonner rs procured, rs submitted to motorcycle entained, distri	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line levat agencies procured, 6		N/A 99.7%
221011 Printing, Static Photocopying and Bind	consultations w ministries and a done, office sta and news paper quarterly report line ministries, repaired and m compound desi	with line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to		99.7%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and mecompound designary, ling calaries	rith line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000 60,697	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to 997		99.7% 75.0%
Non Standard Outputs Expenditure 221011 Printing, Station Photocopying and Bind 211101 General Staff States 225001 Consultancy States	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and mecompound designary, ling calaries	with line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to		99.7%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S 225001 Consultancy So	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and mecompound designary, ling calaries	rith line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000 60,697	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to 997		99.7% 75.0%
Expenditure 221011 Printing, Static Photocopying and Bind 211101 General Staff S 225001 Consultancy Sc erm	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and mecompound designary, ling calaries	rith line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000 60,697 4,000	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to 997 45,522 2,203		99.7% 75.0% 55.1%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S 225001 Consultancy Se	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and mecompound designatery, ling calaries services- Short	rith line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to 997 45,522 2,203 2,433 45,522		99.7% 75.0% 55.1% 34.0%
Expenditure 221011 Printing, Static Photocopying and Bind 211101 General Staff S 225001 Consultancy Sc erm	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designates. Somery, ling states are services. Short Wage Rec't:	rith line relevat agencie tionary, tonner s procured, s submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156 60,697	consultations wi ministries and re done, Stationery quarterly reports line ministries.	th line elevat agencies procured, 6 submitted to 997 45,522 2,203 2,433 45,522	Wage Rec't:	99.7% 75.0% 55.1% 34.0% 75.0%
Expenditure 21011 Printing, Statio Photocopying and Bind 11101 General Staff S 25001 Consultancy So erm	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designates and the control of	rith line relevat agencie tionary, tonner s procured, s submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156 60,697	consultations wires ministries and redone, Stationery quarterly reports line ministries. ct Wage Rec't: Non Wage Rec't:	997 45,522 2,203 2,433 45,522 5,633	Wage Rec't: Non Wage Rec't:	99.7% 75.0% 55.1% 34.0% 75.0% 42.8%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S 225001 Consultancy Se	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designately. The compound designately arriving state of the compound designately was a Rec't: Non Wage Rec't: Domestic Dev't:	rith line relevat agencie tionary, tonner s procured, s submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156 60,697	consultations wiministries and redone, Stationery quarterly reports line ministries. ct Wage Rec't: Non Wage Rec't: Domestic Dev't:	997 45,522 2,203 2,433 45,522 5,633 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	99.7% 75.0% 55.1% 34.0% 75.0% 42.8% 0.0%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S 225001 Consultancy So erm 227001 Travel inland	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designates. Somery, ling stalaries services- Short Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	rith line relevat agencie tionary, tonner sprocured, submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156 60,697 13,156	consultations wiministries and redone, Stationery quarterly reports line ministries. ct Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	997 45,522 2,203 2,433 45,522 5,633 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	99.7% 75.0% 55.1% 34.0% 75.0% 42.8% 0.0% 0.0%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S 225001 Consultancy So erm 227001 Travel inland	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designates arrives. Short Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ting and Afforestation	rith line relevat agencie tionary, tonner is procured, is submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156 60,697 13,156	consultations wiministries and redone, Stationery quarterly reports line ministries. ct Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	997 45,522 2,203 2,433 45,522 5,633 0 0 51,155	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	99.7% 75.0% 55.1% 34.0% 75.0% 42.8% 0.0% 0.0% 69.3%
Expenditure 221011 Printing, Statio Photocopying and Bind 211101 General Staff S 225001 Consultancy St erm 227001 Travel inland	consultations we ministries and a done, office state and news paper quarterly report line ministries, repaired and me compound designates arrives. Short Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ting and Afforestation	rith line relevat agencie tionary, tonner sprocured, submitted to motorcycle entained, distrigued. 1,000 60,697 4,000 7,156 60,697 13,156	consultations wiministries and redone, Stationery quarterly reports line ministries. ct Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	997 45,522 2,203 2,433 45,522 5,633 0 0 51,155	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	99.7% 75.0% 55.1% 34.0% 75.0% 42.8% 0.0% 0.0% 69.3%

2014/15 Quarter 3

Cumulative D	epartment	Workp	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current			Reasons for under / over Performance
8. Natural Res	sources						
Area (Ha) of trees established (planted and surviving)	7 (District centroperationalised county, complet house, Trees pla local forest reserviseases controconducted.manadeveloped)	at tirinyi sub ion of the gree nted at Limoto rve,, pests and lled, beating u	counties, Green and installed at t Tirinyi)	house procure	d	.43	
Non Standard Outputs:	N/A		N/A				
Expenditure							
225001 Consultancy Serv	vices- Short	50,623		39,830		78.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	51,623	Non Wage Rec't:	39,830	Non Wage Rec't:	77.2	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	51,623	Total	39,830	Total	77.2	?⁄o
Output: Training in	forestry manageme	nt (Fuel Savi	ng Technology, Wat	er Shed Mana	agement)		
No. of community members trained (Men and Women) in forestry management	30 (community conducted on fo management in county.)	rest	30 (Stakeholders forest manageme sub county)		00.00 N/A		
No. of Agro forestry Demonstrations	1 (1 Agro forest demonstration e Buseta subcoun	stablished in	1 (Established of agroforestry den Buseta subcount	nonstration in		0.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel inland		3,000		338		11.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	3,000	Non Wage Rec't:	338	Non Wage Rec't:	11.3	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	3,000	Total	338	Total	11.3	%
Output: Forestry Re	gulation and Inspec	ction					
No. of monitoring and compliance surveys/inspections undertaken	04 (compliance surveys conduct forest reserve, k tree nursery.)	ed for limoto	2 (compliance m surveys conduct forest reserve, ke tree nursery.)	ed for limoto	50	.00	Insufficient funds

N/A

1,500

75.0%

2,000

Non Standard Outputs:

Expenditure
227001 Travel inland

2014/15 Quarter 3

Cumulative D	epartment V	Vorkp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performanc (Cumulative /) Planned) for quantitative ou	/ over Performance
8. Natural Res	ources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0%
	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	2,000	Total	1,500	Total	75.0%
Output: Community	Training in Wetland	manageme	ent			
No. of Water Shed Management Committee formulated	04 (Promotion of concepts of wetlar		04 (community n conducted to crea on the wise use o resources Kiyalyo Dodoi and and N watershed manag committee formu	ate awareness f wetland o and Kasasira atoto and gement		00.00 this activity was completed during the second quarter
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		889		865		97.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	889	Non Wage Rec't:	865	Non Wage Rec't:	97.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	889	Total	865	Total	97.3%
Output: Stakeholder	Environmental Train	ning and So	ensitisation			
No. of community women and men trained in ENR monitoring	10 (Stakeholder tr senstisation on we management cond district headquarte	tland ucted at the	monitoringat the headquarters.)	ent and Natura gement and		00.00 N/A
Non Standard Outputs:	N/A		N/A			
Expenditure 227001 Travel inland		666		816		122.5%
22/001 Havet intand	ш Р	000	ш В		H7 D 4	
_	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	666	Non Wage Rec't:		Non Wage Rec't:	122.5%
	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	666	Total	816	Total	122.5%
Output: Monitoring	and Evaluation of En	vironment	al Compliance			
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	2 (Environmental Assessments cond ordinance operation N/A	ucted, and	1 (EIA conducted development proj district) N/A		50	0.00 N/A
Expenditure						
227001 Travel inland		1,111		600		54.0%

2014/15 Quarter 3

Cumulative	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performanc (Cumulative / Planned) for quantitative ou	/ over Performance
8. Natural Re	esources					
	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%
	Total	1,111	Total	600	Total	54.0%
Output: Infrastrut	ure Planning					
					0	N/A
Non Standard Outputs	4 community me conducted at sub create awareness planning, 4 Distr planning commit conducted at the monitoring and s physical planning conducted.	counties to on physical ict physicl itee meetings district, and supervision of	4 community me conducted at sub create awareness planning, 3 Distr planning commit conducted at the quarters. Monitor planning activitie districtwide, eval	counties to on physical ict physicl tee meeting district head ring of physics es conducted	al	
Expenditure						
27001 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:		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%
	Total	2,520	Total	2,522	Total	100.1%
	by Head of De	epartmen	t	Sion &	Stamn :	
Name :				Sign &	Stamp.	
Title:				Date		
	ty Based Serv					
1. Higher LG Serv	ices					
Output: Operation	of the Community Ba	sed Sevices I	Department			
Non Standard Outputs	: 1 district staff an county communi development wor paid. CDD funds 9 sub counties ar council. DCDOs facilitated to effe function	ty rkers salaries s transferred to nd 1 Town office	1 staff at Kibuku headquarters and Community Dew Workers were pa over the quarter i subcounties;Two one in Bulangira, Kabweri, one in l Tirinyi, two in Bu Kibuku,	14 elopment id their salarie n respective in Kadama, , two in Kirika, one in	o es	delayed submission CDD projects by su county has delayed funding of projects this financial year.

Expenditure

2014/15 Quarter 3

Cumulative I	epartment	workp	ian Periorn	іапсе		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
9. Community	y Based Ser	vices				
211101 General Staff Sa		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%
	Total	116,609	Total	52,049	Total	44.6%
Output: Probation a	and Welfare Suppor	:t				
No. of children settled	3 (12 Social Inc conducted at cc 5 court reports domestic confli handled at Dist office)	preseinted, 30 cts recorded ar rict Probation	ad	ed.)	n 166	absence of conditional grant to the subsector has led to under performmance
Non Standard Outputs: Expenditure	20 cases hanled	at District lev	the 3 quarters	nave been over		
227001 Travel inland		1,004		320		31.9%
27 001 Travel intanta	HZ D L	1,001	W D //		II. D. //	
	Wage Rec't:	1 004	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	1,004	Non Wage Rec't: Domestic Dev't:	320	Non Wage Rec't: Domestic Dev't:	31.9% 0.0%
	Domestic Dev i. Donor Dev't:		Donor Dev't:	0	Domestic Dev't:	0.0%
	Total	1,004	Total	320	Total	31.9%
Output: Social Reha	abilitation Services					
						27/4
Non Standard Outputs:	CDOs supporte psychosocial su PWDs,PWD mproduced and reorthopedic outr conducted,print procured,CBR and submitted t CDWs facilitate CBR activities,	pport to obility devices epaired, each clinics er and cartridg reports prepare o the Ministry.	ge d		0	N/A
Expenditure						
221008 Computer suppl Information Technology		2,000		1,280		64.0%
227001 Travel inland		9,506		4,746		49.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,506	Non Wage Rec't:	6,026	Non Wage Rec't:	52.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,506	Total	6,026	Total	52.4%

Output: Community Development Services (HLG)

2014/15 Quarter 3

100.00

100.00

N/A

UShs Thousands

N/A

15 (All 15 community

development workers were

875 (All at community level

and specifically class level)

district and sub county level

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 meetins conducted,)

Non Standard Outputs:

N/A

N/A

active.)

Expenditure

227001 Travel inland 2,520 863 34.2% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 2,520 863 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 34.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2,520 863 Total Total Total 34.2%

Output: Adult Learning

No. FAL Learners Trained 875 (In all the lower Local

Governments and at the

District)

Non Standard Outputs: New and old FAL instrucotors

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 respectivley, 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

Expenditure

221014 Bank Charges and other Bank 500 425 84.9% related costs 227001 Travel inland 8,899 5,882 66.1% 228002 Maintenance - Vehicles 172.6% 550 949

2014/15 Quarter 3

Cumulative I	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
9. Community	y Based Serv	rices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,949	Non Wage Rec't:	7,256	Non Wage Rec't:	72.9%
	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	9,949	Total	7,256	Total	72.9%
Output: Support to	Youth Councils					
No. of Youth councils supported	3 (All at District	level)	1 (All at District	level)	33.3	3 N/A
Non Standard Outputs:	All at District le	vel	N/A			
Expenditure						
227001 Travel inland		2,930		1,887		64.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,630	Non Wage Rec't:	1,887	Non Wage Rec't:	52.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,630	Total	1,887	Total	52.0%
Output: Support to	Disabled and the Eld	lerly				
No. of assisted aids supplied to disabled and elderly community	20 (Support artist produce and repart Aids for PWDs.)	air assisted	10 (Craches, por and chairs with s sticks were made distributed to dis	strapps, walkin e and		0 N/A
Non Standard Outputs:	6 PWDs funded county level,dist meetings conducted Level,PWD lead to Attend Disabicelebration,PWI assessed for IGA special grant ber provided with susupervision and	rict disability eted at District ers supported lity day O groups .s, PWDs aeficiaries apport	N/A			
Expenditure						
227001 Travel inland		3,662		2,415		65.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	20,762	Non Wage Rec't:	2,415	Non Wage Rec't:	11.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,762	Total	2,415	Total	11.6%

Output: Labour dispute settlement

None release of local revenue to the department

0

2014/15 Quarter 3

Cumulative D	epartment	Workp	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
9. Community	Based Serv	ices					
Non Standard Outputs:	International La celebrated at Di: Registration of s workplaces in the conducted, 10 L inspection of all conducted	strict level,10 selected te district abour	N/A				
Expenditure							
227001 Travel inland		2,919		304		10.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	Ion Wage Rec't:	2,919	Non Wage Rec't:	304	Non Wage Rec't:	10.49	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	2,919	Total	304	Total	10.4%	6
Output: Reprentation	n on Women's Cou	ncils					
No. of women councils supported	4 (Four District Council Executi meetings held at level. District W projects monitor Turkeys procure women groups i county,)	ve committee the District omen Council red once. d for one	b	,	75.	00	N/A
Non Standard Outputs:	International Wo	omen's Day	Celebration of In Womens' Day wa and attended by S District and sub o	as conducted Stakeholders at	t		
Expenditure							
225001 Consultancy Serv term	ices- Short	1,100		1,100		100.09	%
227001 Travel inland		4,030		3,065		76.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	lon Wage Rec't:	5,130	Non Wage Rec't:	4,165	Non Wage Rec't:	81.29	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	5,130	Total	4,165	Total	81.29	6
Confirmation b	y Head of D	epartmer	ıt				
Name :				Sign &	Stamp :		
Title :				Date			

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

2014/15 Quarter 3

Cumulative D	epartment	vvorkpl	an Periorn	папсе		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative ou	/ over Performance
10. Planning						
Output: Management	of the District Pla	anning Office				
					0	N/A
Non Standard Outputs:	Three staff sala salaries, subcour plan reviews, of operations, inter conducted, DDF	nty developmer fice nal assessment	Staff salaries pa constructions pa projects done,4 conducted and 3 impact assessme	nid,3 LGMSDP mentorings 3 environment		IVA
Expenditure						
221002 Workshops and Se	eminars	4,759		300		6.3%
221011 Printing, Statione Photocopying and Binding		1,216		1,090		89.7%
211101 General Staff Sald	ıries	27,232		20,424		75.0%
225001 Consultancy Servi term	ices- Short	28,295		41,607		147.0%
	Wage Rec't:	27,232	Wage Rec't:	20,424	Wage Rec't:	75.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	34,269	Domestic Dev't:	42,997	Domestic Dev't:	125.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	61,501	Total	63,421	Total	103.1%
Output: District Plan	ning					
No of Minutes of TPC meetings	12 (12 Sets of rat the District H		0 (N/A)		.00	0 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			
Expenditure						
225001 Consultancy Servi term	ices- Short	0		132,086		N/A
225002 Consultancy Servi term	ices- Long-	0		84,372		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	3,000	Domestic Dev't:	216,459	Domestic Dev't:	7215.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	216,459	Total	7215.3%
Output: Demographic	c data collection					
					0	N/A
Non Standard Outputs:	10 sub counties weak performat Census enumer	nce areas. ation conducted	N/A		v	4.7/4.4

in all the 10 Lower Local

Governments

2014/15 Quarter 3

Cumulative I	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators			expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance
10. Planning						
Expenditure						
227001 Travel inland		396,634		393,228		99.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	389,634	Non Wage Rec't:		Non Wage Rec't:	100.0%
	Domestic Dev't:	7,000	Domestic Dev't:	3,594	Domestic Dev't:	51.3%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	396,634	Total	393,228	Total	99.1%
Output: Developme	nt Planning					
					0	N/A
Non Standard Outputs:	DDP reviewed, assessment con minutes condu- reviewied, mer conducted and servicing and r	ducted,TPC eted,SDP ntoring investment	N/A			
Expenditure						
211103 Allowances		2,361		2,874		121.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	41,044	Domestic Dev't:	2,874	Domestic Dev't:	7.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	41,044	Total	2,874	Total	7.0%
Output: Monitoring	g and Evaluation of	Sector plans				
Non Standard Outputs:	Government p Monitored Dist				0	
Expenditure						
227001 Travel inland		39,103		19,897		50.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	39,103	Non Wage Rec't:	19,897	Non Wage Rec't:	50.9%
	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	39,103	Total	19,897	Total	50.9%
3. Capital Purchase Output: Buildings &		(Administrati)			
Output: Bundings &	x Other Structures	(Administrati	ve)			
Non Standard Outputs:	Construction o Pitlatrine at Ko Lwatama Prima Kibuku	bolwa and	ed		0	
Expenditure						
231001 Non Residential (Depreciation)	buildings	35,400		15,807		44.7%

2014/15 Quarter 3

Cumulative I	Department	Workp	lan Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by exquarter (Qty, De	nd of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
231007 Other Fixed Ass (Depreciation)	ets	0		129,059		N/A	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:	35,400	Domestic Dev't:	144,865	Domestic Dev't:	409.2%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	35,400	Total	144,865	Total	409.2%	ó
Output: Furniture a	and Fixtures (Non Se	rvice Deliver	y)				
					0		
Non Standard Outputs:	Supply of 90 des primary schools Moru, Kasasira, and Kajoko eac desks and supp and 4 tables to i schools mention	ie Lyama, Dodoi h to get 18 ly of 4 chairs n each of the					
Expenditure							
231006 Furniture and fi Depreciation)	ttings	2,500		3,390		135.6%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	ó
	Domestic Dev't:	2,500	Domestic Dev't:	3,390	Domestic Dev't:	135.6%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	ó
	Total	2,500	Total	3,390	Total	135.6%	ó
Confirmation	by Head of D	epartmer	nt				
Name :				Sign &	Stamp:		
Title :				Date			
11. Internal A	udit						
Function: Internal Aud	dit Services						
1. Higher LG Servic	res						
Output: Internal Au	ıdit						
No. of Internal Department Audits	162 (Audit of su counties, Health Schools, Second Schools, NAAD	Units,Primary ary	51 (Auditing of	subcounties)	31	.48 1	NA
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Mi	nistry of Local	18/03/2015 (NA	A)	#E	rror	

2014/15 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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	24,360		18,270		75.0%
227001 Travel inland	11,200		5,670		50.6%
Wage Rec't:	24,360	Wage Rec't:	18,270	Wage Rec't:	75.0%
Non Wage Rec't:	13,000	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%
Total	37,360	Total	23,940	Total	64.1%

Confirmation by Head of Department

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

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku	Town Council	LCIV: HEADQU	ARTERS	158,551	7,653
Sector: Public S	ector Management			158,551	7,653
LG Function: Distr	ict and Urban Administration			158,551	7,653
LCII: Kobolwa War	Idings & Other Structures d Fixed Assets (Depreciation)			158,551 158,551	7,653 7,653
Construction of five stance lined pitlatrineRehabilita of administration b	ation	LGMSD (Former LGDP)	Works Underway	158,551	7,653

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: HEADQUARTERS		30,000	0
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
Capital Purchases					
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Not Specified	1			30,000	0
Item: 231006 Furni	ture and fittings (Depreciation)				
Not Specified		LGMSD (Former LGDP)	Works Underway	30,000	0

2014/15 Quarter 3

LCIII: Bulangira Sub County	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Lower Low	LCIII: Bulangira Sub County		LCIV: Kibuku County		224,078	105,951
Lower Local Services	Sector: Works and	Transport			42,699	0
Dutput: Bottle necks Clearance on Community Access Roads 12,699 0 1 12,000 1 12,0	LG Function: District,	Urban and Community Access	Roads		42,699	0
Cili: Bulangira Parish 42,699 0		OI	- D 1-		42.600	0
Item: 263201 LG Conditional grants Repair of structural Bulangira-Kakutu Roads Rehabilitation N/A 42,699 0 0		Clearance on Community Acces	s Koads			
Detitle necks	_	itional grants			.2,0>>	· ·
A	-	Bulangira-Kakutu		N/A	42,699	0
A	Sector: Education				103.795	100.995
Capital Purchases 0 Unquit: PRDP-Classrow—construction and rehabilitation 0 38,019 LCII: Bulangira Parish Classroom Block Conditional Grant to SFG N/A 0 38,019 Construction a 2- Classroom Block Conditional Grant to SFG N/A 0 38,019 Output: Provision of furniture to primary schools 4,521 0 LCII: Bulangira Parish 4,521 0 1 Item: 231006 Furniture and fittings (Depreciation) Conditional Grant to SFG Being Procured 4,521 0 Procurement of desks; Toreiny (P) 21		nary and Primary Education			-	
Coli Bulangira Parish					ŕ	ŕ
Tem: 231001 Non Residential buildings (Depreciation) Construction a 2-	=	oom construction and rehabilita	ation			
Construction a 2- Classroom Block Conditional Grant to SFG Output: Provision of furniture to primary schools LCII: Bulangira Parish Item: 231006 Furniture and fittings (Depreciation) Procurement of desks; Trinyi(P) 21 , Pulaka(p) 20 Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bulangira Parish Item: 263311 Conditional transfers for Primary Education Kangalaba p/s Bulangira Bulangira village Conditional Grant to Primary Education Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Transfers for Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 263311 Conditional transfers for Primary Education LUI: Lyama Parish Item: 253011 Conditional transfers for Primary Education LUI: Lyama Parish Item: 253011 Conditional transfers for Primary Education LUI: Lyama Parish Item: 253011 Conditional transfers		dential buildings (Depreciation)			0	38,019
Output: Provision of furniture to primary schools LCII: Bulangira Parish Item: 231006 Furniture and fittings (Depreciation) Procurement of desks; Tirinyi(P) 21 , Pulaka(p) 20 Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bulangira Parish Item: 236311 Conditional transfers for Primary Education Kangalaba p/s Bulangira village Conditional Grant to Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Lyama P/s Lyama LOII: Lyama Parish Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education N/A Roofi		go (Depresiumon)	Conditional Grant to	N/A	0	38,019
LCII: Bulangira Parish Item: 231006 Furniture and fittings (Depreciation) Procurement of desks; Prolaka(p) 20 Conditional Grant to SFG SFG SFG Conditional Grant to SFG SFG SFG SFG SFG SFG SFG SFG	Classroom Block		SFG			
LCII: Bulangira Parish Item: 231006 Furniture and fittings (Depreciation) Procurement of desks; Prolaka(p) 20 Conditional Grant to SFG SFG SFG Conditional Grant to SFG SFG SFG SFG SFG SFG SFG SFG	Output: Provision of f	irnitura ta primary schools			4 521	0
Procurement of desks; Tirinyi(P) 21, Pulaka(p) 20 Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bulangira Parish Item: 263311 Conditional transfers for Primary Education Kangalaba p/s Bulangira village Conditional Grant to Primary Education Frimary Education Conditional Grant to Primary Education Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Frimary Education Conditional Grant to Primary Education Frimary Education Lyama Parish Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education Lyama p/s Lyama Social Services UPE (LLS) 41,622 28,296 14,641 11,243 11,24		urinture to primary schools			,	
Tirinyi(P) 21, Pulaka(p) 20 **Lower Local Services** Output: Primary Schools Services UPE (LLS) LCII: Bulangira Parish 14,641 11,243 Item: 263311 Conditional transfers for Primary Education Kangalaba p/s Bulangira Conditional Grant to Primary Education Kakunyumunyu p/s Bulangira village Conditional Grant to Primary Education Kakutu Parish 1tem: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional transfers for Primary Education LCII: Lyama Parish 10,645 6,225 Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education LYama p/s Lyama Conditional Grant to Primary Education N/A 10,645 6,225 ELCII: Pulaka Parish 2,323 2,334 2,343						
Pulaka(p) 20 Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bulangira Parish Item: 263311 Conditional transfers for Primary Education Kakunyumunyu p/s Bulangira village Conditional Grant to Primary Education Primary Education Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education N/A 8,061 5,584 LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education N/A 10,645 6,225 ECII: Pulaka Parish LCII: Pulaka Parish	·	;		Being Procured	4,521	0
Output: Primary Schools Services UPE (LLS)41,62228,296LCII: Bulangira Parish Item: 263311 Conditional transfers for Primary Education14,64111,243Kangalaba p/sBulangiraConditional Grant to Primary EducationN/A6,3185,425Kakunyumunyu p/sBulangira villageConditional Grant to Primary EducationN/A8,3235,818LCII: Kakutu Parish Item: 263311 Conditional transfers for Primary Education8,0615,584LCII: Lyama Parish Item: 263311 Conditional transfers for Primary EducationN/A8,0615,584LCII: Lyama Parish Item: 263311 Conditional transfers for Primary EducationN/A10,6456,225Lyama p/sLyamaConditional Grant to Primary EducationN/A10,6456,225LCII: Pulaka ParishLyamaConditional Grant to Primary EducationN/A10,6456,225	-		310			
LCII: Bulangira Parish Item: 263311 Conditional transfers for Primary Education Kangalaba p/s Bulangira Conditional Grant to Primary Education Kakunyumunyu p/s Bulangira village Conditional Grant to Primary Education LCII: Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education LYama p/s Lyama Conditional Grant to Primary Education ELCII: Pulaka Parish Item: 263311 Conditional Grant to Primary Education LYAMA S.061 S.584 ELCII: Lyama Parish Item: 263311 Conditional Grant to Primary Education Lyama p/s Lyama S.5,243						
Rangalaba p/s Bulangira Conditional Grant to Primary Education N/A 6,318 5,425		ools Services UPE (LLS)				•
Rakunyumunyu p/s Bulangira village Conditional Grant to Primary Education LCII: Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education Lyama p/s Lyama Sala Conditional Grant to Primary Education LYAMA Sala Sala Sala Sala Sala Sala Sala Sal		nal transfers for Primary Education	on		14,041	11,243
Kakunyumunyu p/s Bulangira village Conditional Grant to Primary Education N/A 8,323 5,818 LCII: Kakutu Parish	Kangalaba p/s	Bulangira		N/A	6,318	5,425
LCII: Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education LYama p/s Lyama Conditional Grant to Primary Education LYama p/s Lyama Conditional Grant to Primary Education LYama p/s Suppose			Primary Education			
LCII: Kakutu Parish Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education LYama p/s Lyama Conditional Grant to Primary Education LYama p/s Lyama Conditional Grant to Primary Education LYama p/s Suppose	Kakunyumunyu p/s	Bulangira village		N/A	8,323	5,818
Item: 263311 Conditional transfers for Primary Education Kakutu p/s Kakutu Conditional Grant to Primary Education N/A 8,061 5,584 LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education 10,645 6,225 Lyama p/s Lyama Conditional Grant to Primary Education N/A 10,645 6,225 LCII: Pulaka Parish 8,275 5,243			Primary Education			
Kakutu p/sKakutuConditional Grant to Primary EducationN/A8,0615,584LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education10,6456,225Lyama p/sLyamaConditional Grant to Primary EducationN/A10,6456,225LCII: Pulaka Parish8,2755,243	LCII: Kakutu Parish				8,061	5,584
Primary Education LCII: Lyama Parish Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Primary Education Lyama p/s Lyama Primary Education LCII: Pulaka Parish Primary Education 8,275 5,243	Item: 263311 Condition	nal transfers for Primary Education	on			
Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education N/A 10,645 6,225 Primary Education LCII: Pulaka Parish 8,275 5,243	Kakutu p/s	Kakutu		N/A	8,061	5,584
Item: 263311 Conditional transfers for Primary Education Lyama p/s Lyama Conditional Grant to Primary Education N/A 10,645 6,225 Primary Education LCII: Pulaka Parish 8,275 5,243	LCII: Lyama Parish				10 645	6 225
Primary Education LCII: Pulaka Parish 8,275 5,243	•	nal transfers for Primary Education	on		10,043	0,223
LCII: Pulaka Parish 8,275 5,243	Lyama p/s	Lyama		N/A	10,645	6,225
,			1 mining Education			
Item: 263311 Conditional transfers for Primary Education					8,275	5,243
	Item: 263311 Condition	nal transfers for Primary Education	on			

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		LCIV: Kibuku Cou	nty	224,078	105,951
Pulaka p/s	Pulaka	Conditional Grant to Primary Education	N/A	8,275	5,243
LG Function: Secondary	Education			57,652	34,680
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			57,652	34,680
LCII: Bulangira Parish				57,652	34,680
	transfers for Secondary School		37/4	55 450	24 600
Bulangira SS	Bulangira village	Conditional Grant to Secondary Education	N/A	57,652	34,680
Sector: Health				4,800	3,217
LG Function: Primary H	ealthcare			4,800	3,217
Lower Local Services					
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			4,800	3,217
LCII: Bulangira Parish				4,800	3,217
	transfers for PHC- Non wage				
Bulangira HC III	Bulangira	Conditional Grant to PHC - development	N/A	4,800	3,217
-			(sent by centre)		
Sector: Water and E	nvironment			72,784	1,739
LG Function: Rural Wat	er Supply and Sanitation			72,784	1,739
Capital Purchases					
Output: Spring protection	n			12,250	1,739
LCII: Bulangira Parish Item: 231007 Other Fixed	Assets (Depreciation)			12,250	1,739
Protection of 3 Medium Springs		Conditional transfer for Rural Water	Being Procured	10,500	0
Payment of retention on springs		Conditional transfer for Rural Water	Being Procured	1,750	1,739
Output: Borehole drillin	g and rehabilitation			60,534	0
LCII: Bulangira Parish	, una remanimation			38,232	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Deep Hand pump borehole	Kakunyumunyu, Bugone	Conditional transfer for Rural Water	Being Procured	38,232	0
LCII: Kakutu Parish				3,186	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Borehole rehabilitation	Butoloi	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Pulaka Parish	A			19,116	0
Item: 231007 Other Fixed Deep Hand pump borehole	Assets (Depreciation) Bugone	Conditional transfer for Rural Water	Being Procured	19,116	0

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub	County	LCIV: Kibuku Cou	inty	195,573	96,697
Sector: Education				121,492	55,037
LG Function: Pre-Prima	ry and Primary Education			33,320	13,373
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			33,320	13,373
LCII: Buseta P:arish	l tuanafana fan Duimany Edwastias			9,839	6,801
Buseta p/s	l transfers for Primary Education Buseta	Conditional Grant to	N/A	9,839	6,801
Buscia p/s	Buscia	Primary Education	IVA	7,637	0,001
LCII: Katiryo Parish				8,275	2,509
	l transfers for Primary Education	1			
Katiryo p/s	Katiryo	Conditional Grant to Primary Education	N/A	8,275	2,509
LCII: Kituti Parish				6.725	2.045
	l transfers for Primary Education	1		6,725	2,045
Kituti p/s	Kituti	Conditional Grant to Primary Education	N/A	6,725	2,045
I CHI Maria Dalah				0.402	2.010
LCII: Natoto Parish	l transfers for Primary Education	,		8,482	2,018
Midiri p/s	Natoto	Conditional Grant to Primary Education	N/A	8,482	2,018
LG Function: Secondary Education				88,173	41,664
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			88,173	41,664
LCII: Buseta Parish	l transfers for Secondary School	g.		88,173	41,664
Buseta	Buseta village	Conditional Grant to	N/A	88,173	41,664
Busca	Buscu vinage	Secondary Education	11/11	00,173	41,004
Sector: Health				29,477	37,160
LG Function: Primary H	<i>Iealthcare</i>			29,477	37,160
Capital Purchases					
Output: OPD and other ward construction and rehabilitation LCII: Buseta Parish			24,677 24,677	33,944 33,944	
	ential buildings (Depreciation)	G 12 1 G		2	22.04:
Buseta General ward phase III		Conditional Grant to PHC - development	Completed	0	33,944
•		110 development	(completed)		
Item: 312104 Other Struc	etures	G1:4:1 G44	Daine D	10.200	0
completion of general ward at Buseta HC III phase III		Conditional Grant to PHC - development	Being Procured	19,289	0

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		LCIV: Kibuku County		195,573	96,697
Payment of retention of Buseta general ward phase II		Conditional Grant to PHC - development	Works Underway	5,388	0
Lower Local Services					
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			4,800	3,217
LCII: Buseta P:arish				4,800	3,217
Item: 263313 Conditional	transfers for PHC- Non wage				
Buseta HC III	Buseta	Conditional Grant to PHC - development	N/A	4,800	3,217
			(sent by centre)		
Sector: Water and Environment				44,604	4,500
LG Function: Rural Wat	er Supply and Sanitation			44,604	4,500
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			44,604	4,500
LCII: Kituti Parish				25,488	4,500
Item: 231007 Other Fixed	Assets (Depreciation)				
Deep Hand pump borehole	Bukalijoko	Conditional transfer for Rural Water	Being Procured	19,116	0
Borehole rehabilitation	Kituti P/S, Namejje	Conditional transfer for Rural Water	Being Procured	6,372	4,500
LCII: Natoto Parish Item: 231007 Other Fixed Assets (Depreciation)				19,116	0
Deep Hand pump borehole	Bukomolo	Conditional transfer for Rural Water	Being Procured	19,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Su	b County	LCIV: Kibuku Cou	nty	34,699	21,521
Sector: Education				26,713	18,508
	ry and Primary Education			26,713	18,508
Lower Local Services Output: Primary School LCII: Kabweri Parish				26,713 8,344	18,508 5,664
Kabweri p/s	l transfers for Primary Education Kabweri	Conditional Grant to Primary Education	N/A	8,344	5,664
LCII: Kenkebu Parish Item: 263311 Conditional	l transfers for Primary Education	1		7,069	5,186
Kenkebu p/s	Kenkebu	Conditional Grant to Primary Education	N/A	7,069	5,186
LCII: Molokochomo Pari Item: 263311 Conditional	sh l transfers for Primary Education	1		11,300	7,659
Molokochomo p/s	Molokochomo	Conditional Grant to Primary Education	N/A	11,300	7,659
Sector: Health				4,800	3,013
LG Function: Primary H	<i>Iealthcare</i>			4,800	3,013
Lower Local Services Output: Basic Healthcan LCII: Kabweri Parish	re Services (HCIV-HCII-LLS)			4,800 2,400	3,013 1,507
	l transfers for PHC- Non wage			2,400	1,307
Kabweri HC II	Kabweri	Conditional Grant to PHC - development	N/A	2,400	1,507
			(sent by centre)		
LCII: Kenkebu Parish Item: 263313 Conditional	l transfers for PHC- Non wage			2,400	1,507
Kenkebu HC II	Kenkebu	Conditional Grant to PHC - development	N/A	2,400	1,507
			(sent by centre)		
Sector: Water and E	nvironment			3,186	0
	ter Supply and Sanitation			3,186	0
Capital Purchases Output: Borehole drillin	ng and rababilitation			3,186	0
LCII: Kenkebu Parish	ig and renavimativii			3,186	0
Item: 231007 Other Fixed	d Assets (Depreciation)			•	
Borehole rehabilitation	Kenkebu	Conditional transfer for Rural Water	Being Procured	3,186	0

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Su	b County	LCIV: Kibuku Coı	ınty	753,101	470,527
Sector: Education				640,811	423,754
LG Function: Pre-Prima	ary and Primary Education			187,438	46,797
Capital Purchases					
-	ection and rehabilitation			150,000	23,493
LCII: Dodoi Parish Item: 231001 Non Reside	ential buildings (Depreciation)			150,000	23,493
Costruction of a 5	ontair currentge (Depreciation)	Conditional Grant to	Being Procured	150,000	23,493
Stance lined Pit Latrine		SFG	-		
at Kasasira, moru, Nankodo Islamic					
Kadama, Dodoi, Goli					
Goli, Mikombe,					
Kobolwa, Nanoko and Lwatama p/s					
Ewatama pro					
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			37,438	23,304
LCII: Dodoi Parish	l transfers for Primary Education	•		12,823	7,663
Dodoi p/s	Dodoi	Conditional Grant to	N/A	12,823	7,663
Dodor pro	D0401	Primary Education	11/11	12,023	7,005
LCII: Kadama Parish				10,997	6,252
	l transfers for Primary Education Kadama	1 Conditional Grant to	N/A	10,997	6,252
Kadama p/s	Kauama	Primary Education	IN/A	10,997	0,232
		,			
LCII: Nandere Parish				13,618	9,389
	l transfers for Primary Education		27/4	12 (10	0.200
Nandere p/s	Nandere	Conditional Grant to Primary Education	N/A	13,618	9,389
		Timary Education			
LG Function: Secondary	Education			453,373	376,957
Lower Local Services					
Output: Secondary Cap	itation(USE)(LLS)			453,373	376,957
LCII: Kadama Parish Item: 263319 Conditiona	l transfers for Secondary School	S		51,506	58,130
Kaamu Memorial	Kadama village	Conditional Grant to	N/A	51,506	58,130
College	-	Secondary Education			
ICH N. I. D. I.				401.067	210.027
LCII: Nandere Parish Item: 263319 Conditiona	l transfers for Secondary School	S		401,867	318,827
Highlight senior	Nandere village	Conditional Grant to	N/A	401,867	318,827
secondary school	<i>G</i> ·	Secondary Education		,	
Sector: Health				48,570	46,773
LG Function: Primary H	<i>Iealthcare</i>			48,570	46,773
Capital Purchases				- ,	-,
=	onstruction and rehabilitation			1,620	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sul	b County	LCIV: Kibuku Cou	nty	753,101	470,527
LCII: Kadama Parish				1,620	0
	ential buildings (Depreciation)				
connection of power to health centre		Conditional Grant to PHC - development	Not Started	1,620	0
			(for 4th qtr)		
LCII: Kadama Parish	ward construction and rehabil	itation		39,750 39,750	42,055 0
Item: 312104 Other Struc	etures	Conditional Grant to	D - : D 1	27 900	0
Construction of genaral ward ward at Kadama H/C phase 1		PHC - development	Being Procured	37,800	0
Payment of retention of lined pit latrine constructed at Kadama H/C		Conditional Grant to PHC - development	Works Underway	1,500	0
Payment of retention of placenta pits constructed at Kadama H/C		Conditional Grant to PHC - development	Works Underway	450	0
LCII: Katiryo Parish				0	42,055
Kadama HC III general ward phase I	ential buildings (Depreciation)	Conditional Grant to PHC - development	Completed	0	42,055
general ward phase I		The development	(completed)		
Lower Local Services					
Output: Basic Healthcan LCII: Dodoi Parish	re Services (HCIV-HCII-LLS)			7,200	4,718
	l transfers for PHC- Non wage			2,400	1,512
Dodoi HC III	Dodoi village	Conditional Grant to PHC - development	N/A	2,400	1,512
		r	(sent by centre)		
LCII: Kadama Parish Item: 263313 Conditiona	l transfers for PHC- Non wage		•	4,800	3,207
Kadama HC III	Kadama	Conditional Grant to PHC - development	N/A	4,800	3,207
		•	(sent by centre)		
Sector: Water and E	Invironment		*	63,720	0
LG Function: Rural Wat	ter Supply and Sanitation			63,720	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			63,720	0
LCII: Dodoi Parish Item: 231007 Other Fixed	d Assets (Depreciation)			19,116	0
Deep Hand pump borehole	Bupalama	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Nabunyere parish				22,302	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sul	County	LCIV: Kibuku Cour	nty	753,101	470,527
Item: 231007 Other Fixed	Assets (Depreciation)				
Borehole rehabilitation	Kwankera	Conditional transfer for Rural Water	Being Procured	3,186	0
Deep Hand pump borehole	Nabunyere	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Nandere Parish Item: 231007 Other Fixed	Assets (Depreciation)			22,302	0
Borehole rehabilitation	Nandere-Natalo	Conditional transfer for Rural Water	Being Procured	3,186	0
Deep Hand pump borehole	Bulinda	Conditional transfer for Rural Water	Being Procured	19,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sul	b County	LCIV: Kibuku Cou	unty	185,127	106,952
Sector: Education	ry and Primary Education			113,107 51,255	81,220 31,375
Output: Primary School LCII: Goli-Goli parish	s Services UPE (LLS) transfers for Primary Education	1		51,255 10,432	31,375 7,008
Goligoli p/s	Goli-Goli	Conditional Grant to Primary Education	N/A	10,432	7,008
LCII: Kagumu parish Item: 263311 Conditional	transfers for Primary Education	1		40,824	24,366
Kagumu p/s	Kagumu	Conditional Grant to Primary Education	N/A	10,301	5,451
Nabulangaga P/s	Kagumu	Conditional Grant to Primary Education	N/A	9,901	6,637
Nabuli p/s	Nabuli	Conditional Grant to Primary Education	N/A	10,239	5,518
Nambiri p/s	Kagumu	Conditional Grant to Primary Education	N/A	10,383	6,761
LG Function: Secondary	Education			61,852	49,845
Lower Local Services Output: Secondary Capi LCII: Kagumu parish Item: 263319 Conditional	itation(USE)(LLS) transfers for Secondary School	S		61,852 61,852	49,845 49,845
KAGUMU S.S	Kagumu village	Conditional Grant to Secondary Education	N/A	61,852	49,845
Sector: Health				33,520	22,343
LG Function: Primary H	<i>lealthcare</i>			33,520	22,343
Lower Local Services Output: NGO Hospital S LCII: Goli-Goli parish Item: 263318 Conditional	Services (LLS.) transfers for NGO Hospitals			28,720 9,573	19,136 9,570
all saints buchanagandi HC III		Conditional Grant to NGO Hospitals	N/A	9,573	9,570
LCII: Kagumu parish			(funds received)	9,573	3,587
Item: 263318 Conditional	transfers for NGO Hospitals				
Kagumu health centre		Conditional Grant to NGO Hospitals	N/A	9,573	3,587
LCII: Nabuli Parish Item: 263318 Conditional	transfers for NGO Hospitals		(funds received)	9,573	5,980

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu S	ub County	LCIV: Kibuku Co	unty	185,127	106,952
NACODA health cent	re	Conditional Grant to NGO Hospitals	N/A	9,573	5,980
			(funds received)		
Output: Basic Healtho	care Services (HCIV-HCII-LLS)			4,800	3,207
LCII: Nabuli Parish				4,800	3,207
Item: 263313 Condition	nal transfers for PHC- Non wage				
Nabuli HC III	Nabuli	Conditional Grant to PHC - development	N/A	4,800	3,207
			(sent by centre)		
Sector: Water and	Environment			36,000	0
LG Function: Rural W	ater Supply and Sanitation			36,000	0
Capital Purchases					
•	ole drilling and rehabilitation			36,000	0
LCII: Goli-Goli parish				18,000	0
Item: 231007 Other Fix	ted Assets (Depreciation)				
Deep borehole drilling	y Nakagwa	PRDP	Being Procured	18,000	0
LCII: Kagumu parish				18,000	0
Item: 231007 Other Fix	ted Assets (Depreciation)				
Deep borehole drilling	g Kiswapa	PRDP	Being Procured	18,000	0
Sector: Public Sec	tor Management			2,500	3,390
LG Function: Local G	overnment Planning Services			2,500	3,390
Capital Purchases	· ·			ŕ	
•	d Fixtures (Non Service Delivery)		2,500	3,390
LCII: Nabuli Parish	•	-		2,500	3,390
Item: 231006 Furniture	and fittings (Depreciation)				
Furniture and Fixture	s	LGMSD (Former LGDP)	Being Procured	2,500	3,390

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira	Sub County	LCIV: Kibuku Co	unty	544,522	210,582
Sector: Educatio	n			448,084	207,365
LG Function: Pre-P	rimary and Primary Education			448,084	207,365
Capital Purchases					
_	construction and rehabilitation			56,201	0
LCII: Kasasira Parish	n esidential buildings (Depreciation)			56,201	0
Construction of 2	esidentiai bundings (Depreciation)	Conditional Grant to	Being Procured	56,201	0
classroom block at Moru P/S		SFG	Demg 1 Tocured	30,201	v
Output: PRDP-Clas	ssroom construction and rehabili	tation		342,300	158,319
LCII: Nankodo Paris	h			342,300	158,319
	esidential buildings (Depreciation)				
Construction of classrom blocks at Mikombe p/s(1) Kanyolo St.peters(2 Kangalaba p/s (2),),	Conditional Grant to SFG	Works Underway	342,300	158,319
Construction of classroom blocks at Moru p/s, kiyalyo p and payment of	/s				
Retention					
_	struction and rehabilitation			0	15,653
LCII: Kasasira Parish				0	15,653
Costruction of a 5	esidential buildings (Depreciation)	Conditional Grant to	N/A	0	15,653
Stance Pit Latrine a Moru P/s	ıt	SFG	IV/A	U	13,033
Lower Local Service.	s chools Services UPE (LLS)			49,582	33,393
LCII: Bigiri Parish	noois services of E (LLs)			6,408	4,190
_	ional transfers for Primary Educati	ion		,	,
Bugiri p/s	Bugiri Village	Conditional Grant to Primary Education	N/A	6,408	4,190
LCII: Kapyani Parish	1			8,371	6,181
	ional transfers for Primary Educati	ion		•	•
Kapayani p/s	Kapyani	Conditional Grant to Primary Education	N/A	8,371	6,181
LCII: Kasasira Parish				25,939	17,309
	ional transfers for Primary Educati		37/-	0.252	£ 450
Moru p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,273	5,470

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sul Nankodo islamic p/s	County Kasasira Village	LCIV: Kibuku Coun Conditional Grant to Primary Education	nty N/A	544,522 8,895	210,582 5,540
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	N/A	8,771	6,300
LCII: Nankodo Parish Item: 263311 Conditional	transfers for Primary Education			8,865	5,712
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	N/A	8,865	5,712
Sector: Health				55,020	3,217
LG Function: Primary H	ealthcare			55,020	3,217
Capital Purchases Output: Healthcentre con LCII: Kasasira Parish	nstruction and rehabilitation			1,620 1,620	0 0
	ntial buildings (Depreciation)		D: D 1	1.620	0
connection of power to health centres		Conditional Grant to PHC - development	Being Procured	1,620	0
			(for 4th qtr)		
Output: OPD and other LCII: Kasasira Parish Item: 312104 Other Struct	ward construction and rehabil cures	itation		48,600 48,600	0 0
Construction of genaral ward ward at Kasasira H/C phase 1		Conditional Grant to PHC - development	Being Procured	48,600	0
LCII: Kasasira Parish	e Services (HCIV-HCII-LLS) transfers for PHC- Non wage			4,800 4,800	3,217 3,217
Kasasira HC III	Kasasira	Conditional Grant to PHC - development	N/A	4,800	3,217
			(sent by centre)		
Sector: Water and En				41,418	0
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			41,418	0
Output: Borehole drilling	g and rehabilitation			41,418	0
LCII: Bigiri Parish	A (Diti)			22,302	0
Item: 231007 Other Fixed Borehole rehabilitation	Assets (Depreciation) 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 Item: 231007 Other Fixed	Assets (Depreciation)			19,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		LCIV: Kibuku County		544,522	210,582
Deep Hand pump borehole	Kapani II	Conditional transfer for Rural Water	Being Procured	19,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub	County	LCIV: Kibuku Cou	inty	104,108	33,193
Sector: Agriculture				59,182	0
LG Function: Agricultur	ral Advisory Services			59,182	0
Lower Local Services	G . (T.T.G)			5 0.40 2	
Output: LLG Advisory LCII: Bumiza A	Services (LLS)			59,182 59,182	0 0
Item: 263329 NAADS				37,102	O
Kibuku sub county		Conditional Grant for	N/A	59,182	0
		NAADS			
Sector: Education				26,926	33,193
LG Function: Pre-Prima	ary and Primary Education			26,926	33,193
Capital Purchases					
Output: PRDP-Classroo LCII: Bumiza B	om construction and rehabilitat	tion		0 0	16,714
	ential buildings (Depreciation)			U	16,714
Construction a 2-	<i>G</i> (• P · · · · ·)	Conditional Grant to	Works Underway	0	16,714
Classroom Block		SFG			
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			26,926	16,478
LCII: Bumiza A	1 transfers for Drimary Education			6,656	4,748
Bumiza p/s	l transfers for Primary Education Bumiza Village	Conditional Grant to	N/A	6,656	4,748
Duniza p/3	Bunnzu v mage	Primary Education	11//21	0,050	4,740
LCII: Bumiza B				5,774	4,093
Item: 263311 Conditiona	l transfers for Primary Education	1			
Kanyolo St. peter p/s	Bumiza	Conditional Grant to Primary Education	N/A	5,774	4,093
LCII: Nalubembe Parish				14,496	7,637
	l transfers for Primary Education	1		14,470	7,037
Kyakonye Islamic p/s	Nalubembe	Conditional Grant to	N/A	6,607	3,261
		Primary Education			
Nalubembe p/s	Nalubembe	Conditional Grant to	N/A	7,889	4,376
		Primary Education			
Sector: Water and E	Environment			18,000	0
LG Function: Rural Wa	ter Supply and Sanitation			18,000	0
Capital Purchases				10.000	
Output: PRDP-Borehol LCII: Nalubembe Parish	e drilling and rehabilitation			18,000 18,000	0 0
Item: 231007 Other Fixed	d Assets (Depreciation)			10,000	U
Deep borehole drilling	Nalubembe	PRDP	Being Procured	18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Tow	n Council	LCIV: Kibuku Coi	ınty	475,135	341,088
Sector: Agriculture				26,000	0
LG Function: Agricultur	al Advisory Services			26,000	0
Capital Purchases				• < 000	
LCII: Namawondo Ward	er Transport Equipment			26,000 26,000	0
Item: 231004 Transport e	quipment			20,000	U
Vehicle maintained	T. F.	Conditional Grant for NAADS	Not Started	26,000	0
Sector: Works and T	<i>Fransport</i>			40,000	54,763
	rban and Community Access R	Roads		40,000	54,763
Capital Purchases					
Output: Specialised Mad	chinery and Equipment			40,000	54,763
LCII: Namawondo Ward Item: 231005 Machinery	and equipment			40,000	54,763
Routine servicing, repair and cost of fast	District Headquarters	Other Transfers from Central Government	Being Procured	40,000	54,763
running spares of Road Unit and Motorcycles					
Sector: Education				258,235	139,686
LG Function: Pre-Prima	ry and Primary Education			90,486	11,915
Capital Purchases					
Output: Buildings & Ott LCII: Namawondo Ward Item: 312104 Other Struc	her Structures (Administrative	e)		73,488 73,488	0
Payment of retention on construction of teachers resource centre	District Headquarters	Other Transfers from Central Government	N/A	73,488	0
Lower Local Services Output: Primary School LCII: Kibuku Ward	s Services UPE (LLS)			16,998 16,998	11,915 11,915
Item: 263311 Conditional	l transfers for Primary Education	n			
Kibuku p/s	Kibuku village	Conditional Grant to Primary Education	N/A	5,829	4,088
Kobolwa p/s	Kobolwa	Conditional Grant to Primary Education	N/A	11,169	7,827
LG Function: Secondary	Education			167,749	127,771
Lower Local Services					
Output: Secondary Capital LCII: Kobolwa Ward Item: 263319 Conditional	itation(USE)(LLS) I transfers for Secondary School	s		167,749 167,749	127,771 127,771
Kibuku S.S	- I - I - I - I - I - I - I - I - I - I	Conditional Grant to Secondary Education	N/A	64,162	49,749

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Tow	n Council	LCIV: Kibuku Cou	untv	475,135	341,088
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	N/A	103,587	78,022
Sector: Health				30,899	17,580
LG Function: Primary H	ealthcare			30,899	17,580
Capital Purchases					
_	quipment (including Software)		3,419	3,000
LCII: Bubera Ward	Assats (Danus sistion)			3,419	3,000
Item: 231007 Other Fixed laptop	Assets (Depreciation)	de	Completed	3,419	3,000
артор		ue	(2nd qt purchase)	3,419	3,000
Outnut: Maternity ward	construction and rehabilitation	nn -	(2nd qt parenase)	7,946	0
LCII: Kibuku Ward	construction and renabilitativ	<i>)</i> 11		7,946	0
Item: 231001 Non Residen	ntial buildings (Depreciation)			ŕ	
dual water system at maternity	Kibuku	Conditional Grant to PHC - development	Works Underway	7,946	0
•		-	(works to b rectified)		
Lower Local Services					
-	e Services (HCIV-HCII-LLS)			19,535	14,580
LCII: Kobolwa Ward				19,535	14,580
	transfers for PHC- Non wage	C1:4:1 C4	NT/A	10.525	14.500
kibuku HSD	Kobolwa	Conditional Grant to PHC - development	N/A	19,535	14,580
			(sent by centre)		
Sector: Water and En				120,000	0
LG Function: Rural Wate	er Supply and Sanitation			120,000	0
Capital Purchases					
Output: Vehicles & Othe	er Transport Equipment			120,000	0
LCII: Namawondo Ward Item: 231004 Transport ed	uinment			120,000	0
Procurement of a	_f urpment	Conditional transfer for	Being Procured	120,000	0
Vehicle		Rural Water	Dellig 1 foculed	120,000	O
Sector: Public Sector	· Management			0	129,059
LG Function: Local Gove	ernment Planning Services			0	129,059
Capital Purchases					
	ner Structures (Administrativo	e)		0	129,059
LCII: Namawondo Ward	A - 4 - 7D 1 - 1 - 1			0	129,059
Item: 231007 Other Fixed	Assets (Depreciation)	I CMCD /E	% T / A	0	100.050
3 five stance lined pit latrines		LGMSD (Former LGDP)	N/A	0	129,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub	County	LCIV: Kibuku Coi	unty	197,574	139,819
Sector: Education				189,588	136,620
	nary and Primary Education			49,796	44,709
Capital Purchases	nstruction and rehabilitation			0	11,575
LCII: Mikombe Parish	isti uction and renabilitation			0	11,575
	dential buildings (Depreciation)				
Completion of 2 Classroom block at		Conditional Grant to SFG	N/A	0	11,575
Mikombe p/s		51 0			
Lower Local Services				40 =0 <	22.124
Cutput: Primary Scho LCII: Kajoko Parish	ols Services UPE (LLS)			49,796 7,758	33,134 5,407
-	nal transfers for Primary Education	1		7,700	2,.07
Kajoko p/s	Kajoko	Conditional Grant to Primary Education	N/A	7,758	5,407
LCII: Kirika parish	nal transfers for Primary Education			27,700	17,879
Nabiswa p/s	Kirika	Conditional Grant to	N/A	10,356	6,447
ruoiswu p	TTI NU	Primary Education	17/11	10,550	3,117
Nampiido p/s	Kirika	Conditional Grant to Primary Education	N/A	9,295	5,345
Kirika p/s	Kirika	Conditional Grant to Primary Education	N/A	8,049	6,087
LCII: Mikombe Parish				6,056	4,587
	nal transfers for Primary Education		DI/A	6.056	4.507
Mikombe p/s	Mikombe	Conditional Grant to Primary Education	N/A	6,056	4,587
LCII: Nabiswa parish	nal transfers for Primary Education	1		8,282	5,261
Kavule p/s	Nabiswa	Conditional Grant to Primary Education	N/A	8,282	5,261
LG Function: Seconda	ry Education			139,792	91,911
Lower Local Services	** ** ** *** (FIGEN (F.F.C)			430 =0.0	04.044
Output: Secondary Ca LCII: Nabiswa parish	pitation(USE)(LLS)			139,792 139,792	91,911 91,911
	nal transfers for Secondary School	s		107,174	71,711
Nabiswa Secondary	Nabiswa village	Conditional Grant to Secondary Education	N/A	139,792	91,911
Sector: Health				4,800	3,199
LG Function: Primary	Healthcare			4,800	3,199

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub	County	LCIV: Kibuku Cou	nty	197,574	139,819
Lower Local Services					
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			4,800	3,199
LCII: Kirika parish				4,800	3,199
Item: 263313 Conditiona	l transfers for PHC- Non wage				
kiriika HC III	Kirika	Conditional Grant to PHC - development	N/A	4,800	3,199
			(sent by centre)		
Sector: Water and E	Environment			3,186	0
LG Function: Rural Wa	ter Supply and Sanitation			3,186	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			3,186	0
LCII: Kajoko Parish				3,186	0
Item: 231007 Other Fixe	d Assets (Depreciation)				
Borehole rehabilitation	Bulabwa	Conditional transfer for Rural Water	Being Procured	3,186	0

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub	County	LCIV: Kibuku Cou	nty	262,755	132,191
	ry and Primary Education			173,481 84,617	111,666 40,821
LCII: Tirinyi Parish	construction and rehabilitation			24,860 24,860	0 0
Construction of 5 stance Lined Pit latrine at Kanyolo St. Peter and 3 stance pit-latrine at Mikombe p/s	ntial buildings (Depreciation)	Other Transfers from Central Government	Being Procured	24,860	0
Lower Local Services Output: Primary Schools LCII: Kalampete parish Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education			59,757 7,999	40,821 5,606
Kalampete p/s	Kalampete	Conditional Grant to Primary Education	N/A	7,999	5,606
LCII: Kataka parish Item: 263311 Conditional	transfers for Primary Education			8,261	5,597
Kataka p/s	Kataka	Conditional Grant to Primary Education	N/A	8,261	5,597
LCII: Kitantalo parish Item: 263311 Conditional	transfers for Primary Education			7,062	6,026
Bugwere p/s	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,062	6,026
LCII: Lwatama Parish Item: 263311 Conditional	transfers for Primary Education			16,067	11,012
Lwatama p/s	Lwatama	Conditional Grant to Primary Education	N/A	10,742	7,203
Kiyalyo p/s	Lwatama	Conditional Grant to Primary Education	N/A	5,326	3,809
LCII: Nanoko Parish Item: 263311 Conditional	transfers for Primary Education			10,790	7,287
Nanoko p/s	Nanoko	Conditional Grant to Primary Education	N/A	10,790	7,287
LCII: Tirinyi Parish Item: 263311 Conditional	transfers for Primary Education			9,577	5,292
Tirinyi p/s	Tirinyi	Conditional Grant to Primary Education	N/A	9,577	5,292
LG Function: Secondary Lower Local Services	Education			88,864	70,845

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
		_			
LCIII: Tirinyi Sub	=	LCIV: Kibuku Cou	nty	262,755	132,191
Output: Secondary Cap	itation(USE)(LLS)			88,864	70,845
LCII: Tirinyi Parish	1 4	_		88,864	70,845
CITIZEN	l transfers for Secondary Schools Tirinyi village	S Conditional Grant to	N/A	88,864	70,845
INTERNATIONAL	Tilmyi vinage	Secondary Education	IV/A	88,804	70,643
Sector: Health				9,270	4,719
LG Function: Primary H	<i>Iealthcare</i>			9,270	4,719
Capital Purchases					
Output: Healthcentre co	onstruction and rehabilitation			1,620	0
LCII: Tirinyi Parish				1,620	0
	ential buildings (Depreciation)				
connection of power to health centres		Conditional Grant to PHC - development	Being Procured	1,620	0
			(for 4th qtr)		
-	ward construction and rehabil	itation		450	0
LCII: Tirinyi Parish				450	0
Item: 312104 Other Struc					_
Payment of retention of		Conditional Grant to PHC - development	Works Underway	450	0
placenta pits constructed at Tirinyi H/C		THC - development			
Lower Local Services					
=	re Services (HCIV-HCII-LLS)			7,200	4,719
LCII: Lwatama Parish	L. C. C. DUC N			2,400	1,512
	l transfers for PHC- Non wage	0 10 10 11	NT/A	2 400	1.510
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,400	1,512
			(sent by centre)		
LCII: Tirinyi Parish				4,800	3,207
	l transfers for PHC- Non wage				
Tirinyi HC IIII	Tirinyi	Conditional Grant to	N/A	4,800	3,207
		PHC - development	(
C - 4 W - 4 1 E	· · · · · · · · · · · · · · · · · · ·		(sent by centre)	11.601	
Sector: Water and E				44,604	0
	ter Supply and Sanitation			44,604	0
Capital Purchases				44.604	0
Output: Borehole drillin	ng and rehabilitation			44,604 19,116	0 0
LCII: Kalampete parish Item: 231007 Other Fixed	d Assets (Depreciation)			17,110	U
Deep Hand pump	Kotolo 1	Conditional transfer for	Being Procured	19,116	0
borehole		Rural Water	2011.511000100	27,110	3
LCII: Kataka parish				3,186	0
Item: 231007 Other Fixed	d Assets (Depreciation)			5,100	U
13111. 231007 Outof I fact	2.12000 (Depreciation)				

2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub	County	LCIV: Kibuku Cour	nty	262,755	132,191
Borehole rehabilitation	Kalampete	Conditional transfer for Rural Water	Being Procured	3,186	0
LCII: Lwatama Parish Item: 231007 Other Fixed	Assets (Depreciation)			19,116	0
Deep Hand pump borehole	Natapala	Conditional transfer for Rural Water	Being Procured	19,116	0
LCII: Tirinyi Parish Item: 231007 Other Fixed	Assets (Depreciation)			3,186	0
Borehole rehabilitation	Kujji	Conditional transfer for Rural Water	Being Procured	3,186	0
Sector: Public Sector	r Management			35,400	15,807
LG Function: Local Gove	ernment Planning Services			35,400	15,807
Capital Purchases					
LCII: Lwatama Parish	ner Structures (Administrative ntial buildings (Depreciation)	e)		35,400 35,400	15,807 15,807
One five stance lined pit latrine.	,	LGMSD (Former LGDP)	Being Procured	17,700	0
One 5-stance Lined Pit latrine		LGMSD (Former LGDP)	Being Procured	17,700	0
2-stance it latrine	Lwatama Primary School	LGMSD (Former LGDP)	N/A	0	15,807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ied	LCIV: Not Specifi	ed	309,740	287,621
Sector: Works and	Transport			215,833	155,353
LG Function: District,	Urban and Community Access	Roads		215,833	155,353
Lower Local Services					
	s Maintainence (URF)			215,833	155,353
LCII: Not Specified Item: 263323 Condition	nal transfers for feeder roads main	ntenance workshops		215,833	155,353
Routine manual and	iai transfers for feeder foads man	UrF	N/A	215,833	155,353
Mechanised road maintenance				,,,,,	,
			(Rd maint'nce ongoing)		
Sector: Education				15,840	73,488
LG Function: Pre-Prin	nary and Primary Education			15,840	73,488
Capital Purchases					
	Other Structures (Administrativ	ve)		0	73,488
LCII: Not Specified	dential buildings (Depreciation)			0	73,488
Not Specified	dential buildings (Depreciation)	Not Specified	Being Procured	0	73,488
Not Specifica		1 tot specifica	Being Freedred	Ů	73,100
Output: PRDP-Provis	ion of furniture to primary scho	ools		15,840	0
LCII: Not Specified				15,840	0
	and fittings (Depreciation)	0 12 10 10	D ' D	15.040	0
Procurement of desks for Mikombe,		Conditional Grant to SFG	Being Procured	15,840	0
Kangalaba, St. peter		51 0			
Kanyolo, kiyalyo,					
Moru p/s					
Sector: Health				731	0
LG Function: Primary	Healthcare			731	0
Capital Purchases					
	construction and rehabilitation			731	0
LCII: Not Specified	1 (11 11) (5 (2)			731	0
	dential buildings (Depreciation)	Not Specified	Daina Dragurad	721	0
Not Specified		Not specified	Being Procured	731	0
Sector: Water and	Environment			77,336	58,780
LG Function: Rural W	ater Supply and Sanitation			77,336	58,780
Capital Purchases					
	ling and rehabilitation			77,336	58,780
LCII: Not Specified	and Assats (Danrasistian)			77,336	58,780
Not Specified	ted Assets (Depreciation)	Not Specified	Works Underway	77,336	58,780
140t Specificu		not specified	works Officerway	11,330	50,700

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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

Vote Function, Pr	oject and Program	LG Revenues
LG Revenue Data		Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depa	artment Workplan	Workplan Revenues
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

Depa	Department Workplan	
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In

2014/15 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Depa	rtment 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