

Vote: 605 Kibuku District

2013/14 Quarter 1

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 2013/14. 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: 20/10/2014

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	119,896	18,681	16%
2a. Discretionary Government Transfers	1,361,658	316,729	23%
2b. Conditional Government Transfers	9,785,883	2,737,505	28%
2c. Other Government Transfers	328,784	328,094	100%
3. Local Development Grant	487,365	121,841	25%
Total Revenues	12,083,586	3,522,849	29%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	702,735	142,380	127,447	20%	18%	90%
2 Finance	587,553	118,417	118,416	20%	20%	100%
3 Statutory Bodies	304,231	72,054	58,505	24%	19%	81%
4 Production and Marketing	1,111,677	337,811	362,268	30%	33%	107%
5 Health	1,324,454	415,822	324,669	31%	25%	78%
6 Education	6,460,348	1,864,839	1,812,179	29%	28%	97%
7a Roads and Engineering	366,250	41,806	20,332	11%	6%	49%
7b Water	589,223	143,556	117,106	24%	20%	82%
8 Natural Resources	136,995	32,429	26,634	24%	19%	82%
9 Community Based Services	177,529	41,907	19,994	24%	11%	48%
10 Planning	285,232	245,901	83,398	86%	29%	34%
11 Internal Audit	37,360	8,510	8,510	23%	23%	100%
Grand Total	12,083,587	3,465,431	3,079,458	29%	25%	89%
Wage Rec't:	6,964,478	1,865,298	1,865,298	27%	27%	100%
Non Wage Rec't:	2,557,925	744,259	608,715	29%	24%	82%
Domestic Dev't	2,561,183	855,874	605,446	33%	24%	71%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District has a total approved budget estimate of shs 12,083,586,000 for F/Y 2013/14. By the end of quarter one shs 3,586,461,000 was realised representing 30%. The highest performance was in the other government transfers and these included supplementary funding from NAADS and unspent balances that were not included in the budgetary figures. The lowest expenditures were seen in the area of locally raised revenues because the district anticipated to collect more revenue from the tender fees through the bidding process but very few applicants turned up. Out of the received revenue shs 3,510,214,000 was transferred to various departments leaving a balance on the general fund meant for contract works under PRDP budgeted in the administration office. This was done for control purposes.

Vote: 605 Kibuku District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	119,896	18,681	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	0	0%
Market/Gate Charges	1,281	0	0%
Inspection Fees	2,352	0	0%
Local Service Tax	44,625	7,895	18%
Property related Duties/Fees	1,050	0	0%
Other Fees and Charges	29,313	10,751	37%
Business licences	9,000	0	0%
Application Fees	3,100	0	0%
Agency Fees	25,000	35	0%
Park Fees	2,600	0	0%
2a. Discretionary Government Transfers	1,361,658	316,729	23%
Transfer of District Unconditional Grant - Wage	848,349	199,053	23%
Urban Unconditional Grant - Non Wage	35,071	8,768	25%
District Unconditional Grant - Non Wage	353,044	88,261	25%
Transfer of Urban Unconditional Grant - Wage	125,194	20,647	16%
2b. Conditional Government Transfers	9,785,883	2,737,505	28%
Conditional Grant to Secondary Salaries	706,652	194,294	27%
Conditional Grant to Secondary Education	791,583	263,861	33%
Conditional Grant to Primary Salaries	3,966,537	1,131,314	29%
Conditional Grant to Primary Education	331,119	110,373	33%
Conditional Grant to PHC Salaries	958,349	233,808	24%
Conditional Grant to PHC- Non wage	78,419	19,605	25%
Conditional Grant to PHC - development	130,442	32,610	25%
Conditional Grant to PAF monitoring	40,693	10,173	25%
Conditional Grant to SFG	593,722	148,431	25%
Conditional Grant to Functional Adult Lit	9,949	2,487	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	22,800	18%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	17,100	25%
Conditional Grant to Community Devt Assistants Non Wage	14,048	3,512	25%
Conditional Grant to Agric. Ext Salaries	28,002	3,123	11%
Conditional Grant for NAADS	760,431	253,477	33%
Conditional Grant to NGO Hospitals	28,720	7,180	25%
NAADS (Districts) - Wage	205,035	51,259	25%
Conditional transfer for Rural Water	574,223	143,556	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	7,182	17%
Conditional transfers to Production and Marketing	69,124	17,281	25%
Conditional transfers to School Inspection Grant	18,437	4,609	25%
Conditional transfers to Special Grant for PWDs	18,947	4,737	25%
Conditional Grant to Women Youth and Disability Grant	9,075	2,269	25%
Sanitation and Hygiene	126,124	31,531	25%
Conditional transfers to DSC Operational Costs	21,875	5,469	25%
Roads Rehabilitation Grant	15,739	3,935	25%

Vote: 605 Kibuku District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	328,784	328,094	100%
Unspent balances – Other Government Transfers		29,982	
Support to women councils	3,500	0	0%
Road Rehabilitation		3,935	
Road Maintenance-Uganda Road Fund	310,284	28,564	9%
Other Transfers Water Aid (WASH)	15,000	0	0%
Other Transfers NAADS additional funding		56,217	
Other Transfers from Central Government		4,609	
Unspent balances LGMSD Northern Uganda Support		176,211	
Other Transfers MANIFEST/NTD		28,575	
3. Local Development Grant	487,365	121,841	25%
LGMSD (Former LGDP)	487,365	121,841	25%
Total Revenues	12,083,586	3,522,849	29%

(i) Cumulative Performance for Locally Raised Revenues

Locally raised revenue was only realised from two sources ie other fees and charges and local service tax that is directly deducted from civil servants' salaries. There was a delay in the tendering process there most of the revenue was collected in the second quarter.

(ii) Cumulative Performance for Central Government Transfers

Transfers to Urban and District Unconditional grant performed at 25%, Release to primary and secondary teachers salaries performed at 33% due to teachers receiving un paid salary arrears UPE and USE capitation grant to secondary and primary schools performed at 29%. Under other government transfer the district received funds under NAADS as a supplementary funding.

(iii) Cumulative Performance for Donor Funding

There are no Doner funds budgeted for.

Vote: 605 Kibuku District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	487,291	112,706	23%	121,822	112,706	93%
Conditional Grant to PAF monitoring	5,590	1,397	25%	1,398	1,397	100%
Locally Raised Revenues	25,000	6,323	25%	6,250	6,323	101%
District Unconditional Grant - Non Wage	97,050	21,262	22%	24,262	21,262	88%
Transfer of District Unconditional Grant - Wage	359,651	83,723	23%	89,913	83,723	93%
<i>Development Revenues</i>	215,444	29,674	14%	53,861	29,674	55%
LGMSD (Former LGDP)	215,444	29,674	14%	53,861	29,674	55%
Total Revenues	702,735	142,380	20%	175,683	142,380	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,291	97,774	20%	121,822	97,774	80%
Wage	359,651	83,723	23%	89,913	83,723	93%
Non Wage	127,640	14,050	11%	31,909	14,050	44%
<i>Development Expenditure</i>	215,444	29,674	14%	53,861	29,674	55%
Domestic Development	215,444	29,674	14%	53,861	29,674	55%
Donor Development	0	0		0	0	
Total Expenditure	702,735	127,447	18%	175,683	127,447	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,932	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,933	2%			

The department has an approved budget estimate of shs 702,735,000. By the end of the 1st quarter shillings 142,380,000 was received and this included PAF monitoring for printing of pay rolls shs 1,397,000, locally raised revenues of shillings 6,323,000, District unconditional grant 21,262,000, District unconditional grant wage 83,723,000 and PRDP inclusive CBG 29,674,000 This was spent in the sectors under administration.

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

The department had unspent balance of shillings 14,933,000 which was meant for payment of the contractor whose certification of works had not been done.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	1
Availability and implementation of LG capacity building policy and plan	yes	No
No. of monitoring visits conducted (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	4	1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
Function Cost (US\$ '000)	702,735	127,447
Cost of Workplan (US\$ '000):	702,735	127,447

Construction of Phase two of the works block has been done at the district headquarters and the induction of 113 primary school teachers, Monitoring and supervision visits to the subcounties

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	587,553	118,417	20%	146,888	118,417	81%
Locally Raised Revenues	39,496	5,016	13%	9,874	5,016	51%
Multi-Sectoral Transfers to LLGs	105,914	20,000	19%	26,479	20,000	76%
District Unconditional Grant - Non Wage	128,749	25,704	20%	32,187	25,704	80%
Urban Unconditional Grant - Non Wage	35,071	8,767	25%	8,768	8,767	100%
Transfer of Urban Unconditional Grant - Wage	125,194	20,647	16%	31,298	20,647	66%
Transfer of District Unconditional Grant - Wage	153,129	38,282	25%	38,282	38,282	100%
Total Revenues	587,553	118,417	20%	146,888	118,417	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,553	118,416	20%	146,888	118,416	81%
Wage	278,323	58,930	21%	69,581	58,930	85%
Non Wage	309,230	59,487	19%	77,307	59,487	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	587,553	118,416	20%	146,888	118,416	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has got an Overall Approved Budget of Ushs: 587,553,000 out of which shs 98,417,000 was received in the first quarter representing 16% of the overall budget. Out of the received funds shs 58,930,00 was for salaries

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	1/7/2013	30/9/2013
Value of LG service tax collection	12000000	7895000
Value of Other Local Revenue Collections	10	10
Date of Approval of the Annual Workplan to the Council	30-6-2013	15-10-2013
Date for presenting draft Budget and Annual workplan to the Council	29/08/2013	30-8-2013
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30/9/2013
Function Cost (UShs '000)	587,553	118,416
Cost of Workplan (UShs '000):	587,553	118,416

Vote: 605 Kibuku District

2013/14 Quarter 1

Workplan 2: Finance

Central Government Transfers have been received and Expenditure has been on a number of approved activities in the department as follows:- All sub counties Supervised, District Unconditional Grants to sub counties transferred, Performance form B Prepared and Submitted, Travels to Line ministries done, Draft Final Accounts prepared and Submitted, Budget estimates prepared and approved.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,231	72,054	24%	76,056	72,054	95%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	5,469	25%	5,468	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	22,800	18%	31,590	22,800	72%
Conditional transfers to Councillors allowances and Ex	42,360	7,182	17%	10,590	7,182	68%
Locally Raised Revenues	20,900	6,341	30%	5,225	6,341	121%
District Unconditional Grant - Non Wage	6,331	15,132	239%	1,583	15,132	956%
Transfer of District Unconditional Grant - Wage	34,885	3,600	10%	8,721	3,600	41%
Total Revenues	304,231	72,054	24%	76,056	72,054	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,231	58,505	19%	76,056	58,505	77%
Wage	161,245	35,400	22%	40,311	35,400	88%
Non Wage	142,986	23,105	16%	35,746	23,105	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,231	58,505	19%	76,056	58,505	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,549	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,549	4%			

Statutory bodies planned a total budget estimate of 304,231,000 out of which shillings 72,054,000 was received in 1st quarter representing 24%. The total funds received comprised of DSC operational funds and other statutory bodies.

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

The unspent balance was because of funds not spent by DSC there were no issues to be handled, Funds for re advertisement of pre qualification for services to be done in second quarter after having all information about the unsuccessful bids.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	90	05
No. of Land board meetings	06	1
No. of Auditor Generals queries reviewed per LG	12	04
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	304,231	58,505
Cost of Workplan (UShs '000):	304,231	58,505

Vote: 605 Kibuku District

2013/14 Quarter 1

Workplan 3: Statutory Bodies

council conducted standing committee meetings to approve the budget and capacity building plan and other plans, procurement submitted reports to the line ministries , Land board conducted one meeting, the DSC confirmed staff and submitted reports to the line ministries and PAC held several meeting to discuss management letters.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	351,247	84,334	24%	87,811	84,334	96%
Conditional Grant to Agric. Ext Salaries	28,002	3,123	11%	7,000	3,123	45%
Conditional transfers to Production and Marketing	69,124	17,281	25%	17,281	17,281	100%
NAADS (Districts) - Wage	205,035	51,259	25%	51,259	51,259	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	2,000	200%
Transfer of District Unconditional Grant - Wage	42,686	10,671	25%	10,671	10,671	100%
<i>Development Revenues</i>	760,431	253,477	33%	190,107	253,477	133%
Conditional Grant for NAADS	760,431	253,477	33%	190,107	253,477	133%
Total Revenues	1,111,677	337,811	30%	277,918	337,811	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,247	73,851	21%	87,811	73,851	84%
Wage	275,723	65,054	24%	68,930	65,054	94%
Non Wage	75,524	8,797	12%	18,881	8,797	47%
<i>Development Expenditure</i>	760,431	288,418	38%	190,107	288,418	152%
Domestic Development	760,431	288,418	38%	190,107	288,418	152%
Donor Development	0	0		0	0	
Total Expenditure	1,111,678	362,268	33%	277,918	362,268	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,483	3%			
<i>Development Balances</i>		-34,941	-5%			
Domestic Development		-34,941	-5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-24,457	-2%			

The department had an approved budget estimate of shillings 1,111,677,000 out of which shs394,028,000 was received representing 35% this was high because NAADS programme received shillings 51,259,000 and 56,217,000 as supplementary funding. shillings 227,656,00 was transferred to sub counties for technology in puts procurement, payment of contracts for AASPs and other operational costs, shillings 51, 259,00 was for payment of the contract salaries of the DNCand SNCs,shs 3,123,000 was for agric extention salaries and a conditional grant to production and marketing 17,281,000.

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

The unspent balances were for supplies under NAADS and production of which contractors had not been procured.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2180	10
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	2180	0
No. of farmer advisory demonstration workshops	432	0
No. of farmers receiving Agriculture inputs	2180	0
Function Cost (US\$ '000)	971,036	339,676
Function: 0182 District Production Services		
No. of livestock vaccinated	150000	0
No. of livestock by type undertaken in the slaughter slabs	2520	150
No. of fish ponds constructed and maintained	100	5
No. of fish ponds stocked	10	0
Quantity of fish harvested	10000	0
Function Cost (US\$ '000)	130,542	21,065
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	10	10
No of businesses issued with trade licenses	500	320
No. of producers or producer groups linked to market internationally through UEPB	50	1
No of cooperative groups supervised	10	2
No. of cooperative groups mobilised for registration	0	3
No. of cooperatives assisted in registration	0	2
No. of producer groups identified for collective value addition support		6
No. of value addition facilities in the district		100
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	10,100	1,527
Cost of Workplan (US\$ '000):	1,111,678	362,268

During the quarter activities performed included, radio talk shows, dissemination of implementation guide lines, monitoring of projects by stake holders, planning meeting, procurement of hives, trainings in banana bacterial wilt control

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,194,012	383,212	32%	298,501	383,212	128%
Conditional Grant to PHC Salaries	958,349	233,808	24%	239,587	233,808	98%
Conditional Grant to PHC- Non wage	78,419	19,605	25%	19,604	19,605	100%
Conditional Grant to NGO Hospitals	28,720	7,180	25%	7,180	7,180	100%
Sanitation and Hygiene	126,124	31,531	25%	31,530	31,531	100%
Locally Raised Revenues	2,400	1,000	42%	600	1,000	167%
Unspent balances – Other Government Transfers		29,982		0	29,982	
Other Transfers from Central Government	0	60,106		0	60,106	
<i>Development Revenues</i>	130,442	32,610	25%	32,610	32,610	100%
Conditional Grant to PHC - development	130,442	32,610	25%	32,610	32,610	100%
Total Revenues	1,324,454	415,822	31%	331,112	415,822	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,194,012	324,669	27%	298,501	324,669	109%
Wage	958,349	233,808	24%	239,587	233,808	98%
Non Wage	235,663	90,861	39%	58,914	90,861	154%
<i>Development Expenditure</i>	130,442	0	0%	32,611	0	0%
Domestic Development	130,442	0	0%	32,611	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,324,454	324,669	25%	331,112	324,669	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,543	5%			
<i>Development Balances</i>		32,610	25%			
Domestic Development		32,610	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,153	7%			

The department has a total budget for the FY is 1,324,454,000 and in the quarter received shs 384,291,000 which is 29% (NGO 7,180,000, PHC NW 19,605,000, Hygiene and sanitation 31,531,000 and salaries 239,587,000) of the total budgeted. However the department also received funding of shs 28,575,000 from MANIFEST during the quarter and that explains the high performance.

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

Balance on the account shs 59,622,000 only of which shs 32,610,000 are development funds , 18,748,341 are MANIFEST funds for ongoing activities, 8,314,000 balance on GAVI funds for ongoing activities, and these figures reconcile the bank to cashbook

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured	2	0
No. of Health unit Management user committees trained (PRDP)	4	00
No. of VHT trained and equipped (PRDP)		00
Value of essential medicines and health supplies delivered to health facilities by NMS	51	12
Value of health supplies and medicines delivered to health facilities by NMS	150451	37000
Number of health facilities reporting no stock out of the 6 tracer drugs.	138	37000
%age of approved posts filled with trained health workers		00
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		00
No. and proportion of deliveries in the District/General hospitals		00
Number of total outpatients that visited the District/ General Hospital(s).		00
Number of inpatients that visited the NGO hospital facility		00
Number of outpatients that visited the NGO Basic health facilities	21100	464
Number of inpatients that visited the NGO Basic health facilities	1940	196
No. and proportion of deliveries conducted in the NGO Basic health facilities	229	156
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531	124
Number of trained health workers in health centers	138	0
No.of trained health related training sessions held.	200	0
Number of outpatients that visited the Govt. health facilities.	150451	0
Number of inpatients that visited the Govt. health facilities.	2902	0
No. and proportion of deliveries conducted in the Govt. health facilities	3058	0
%age of approved posts filled with qualified health workers	60	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01	0
No. of children immunized with Pentavalent vaccine	5311	0
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Deafecation Free(ODF)	30	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed (PRDP)	1	0
Function Cost (UShs '000)	1,324,454	324,669
Cost of Workplan (UShs '000):	1,324,454	324,669

In the quarter, the following were implemented Followed up triggered villages in Kiriika, Tirinyi, Buseta, Kasasira and Kibuku town council. Collaborated with other stake holders under hygiene and sanitation, triggered identified villages in Kiriika and Kasasira S/counties, conducted intergrated support supervision of 15 health centres of Kasasira, Buseta,Tirinyi,Kiriika,Kadama,Bulangira,Nabuli, Kibuku HCIV, Dodoi,Lwatama,

Vote: 605 Kibuku District

2013/14 Quarter 1

Workplan 5: Health

Kekenbu.Lwatama,NACODA,Buchanagandi and Kagumu,trained VHTs and health workers on on safe mother child birth

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,866,626	1,716,408	29%	1,466,656	1,716,408	117%
Conditional Grant to Primary Salaries	3,966,537	1,131,314	29%	991,634	1,131,314	114%
Conditional Grant to Secondary Salaries	706,652	194,294	27%	176,663	194,294	110%
Conditional Grant to Primary Education	331,119	110,373	33%	82,780	110,373	133%
Conditional Grant to Secondary Education	791,583	263,861	33%	197,896	263,861	133%
Conditional transfers to School Inspection Grant	18,437	4,609	25%	4,609	4,609	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	483	12%	1,000	483	48%
Transfer of District Unconditional Grant - Wage	45,898	11,474	25%	11,474	11,474	100%
<i>Development Revenues</i>	593,722	148,431	25%	148,431	148,431	100%
Conditional Grant to SFG	593,722	148,431	25%	148,431	148,431	100%
Total Revenues	6,460,348	1,864,839	29%	1,615,086	1,864,839	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,866,626	1,714,533	29%	1,466,656	1,714,533	117%
Wage	4,719,087	1,337,082	28%	1,179,771	1,337,082	113%
Non Wage	1,147,539	377,451	33%	286,885	377,451	132%
<i>Development Expenditure</i>	593,722	97,646	16%	148,431	97,646	66%
Domestic Development	593,722	97,646	16%	148,431	97,646	66%
Donor Development	0	0		0	0	
Total Expenditure	6,460,348	1,812,179	28%	1,615,086	1,812,179	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,875	0%			
<i>Development Balances</i>		50,785	9%			
Domestic Development		50,785	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,660	1%			

The department had an Approved budget of 6,460,348,000 of which 1,965,558,000 has been received indicating 30% budget performance. The funds comprise of conditional grant to SFG 148,431,000, transfer to district Unconditional Grant is 11,474,000, school inspection, 4,609,000, USE 263,861,000, UPE 110,373,000, primary teachers salaries 1,131,314,000 has been received for quarter one representing 30% this performance was due to the high release in salaries for primary and secondary teachers. Overall expenditure has been in the areas of wage 1,179,772,000 , non wage 283,893,000 for school inspection, PLE Conduction, School activities, 2- classroom block at mikombe parish, 2 classroom block plus at kanyolo st. peters Domestic Development 97,646,000 for Completion of staff house, kitchen and 2-stance pit latrine and bathroom at kibuku p/s, Completion of 5 -Stance Latrine at Mikombe p/s, 5-stance latrine at Nandere p/s, 5-satance pit latrine at kangalaba p/s, 5-stance pit latrine at kanyolo st. peter p/s. 5-stance pit latrine at kagumu p/s

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

The unspent balances are funds that are ment for open bidding and contractors had not yet been secured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	967	967
No. of qualified primary teachers	967	967
No. of School management committees trained (PRDP)	1	1
No. of pupils enrolled in UPE	47803	47803
No. of student drop-outs	500	125
No. of Students passing in grade one	357	169
No. of pupils sitting PLE	2798	3000
No. of classrooms constructed in UPE	1	1
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	6	0
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	180	0
No. of primary schools receiving furniture (PRDP)	149	0
Function Cost (US\$ '000)	4,894,578	1,339,333
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 sitting O level	10000	10000
No. of students enrolled in USE	6000	6000
Function Cost (US\$ '000)	1,498,235	458,154
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	27	27
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	67,534	14,692
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,460,348	1,812,179

Salaries paid to teachers, school activities monitored and inspected, PLE Conducted and constructions made. 2-classroom block at mikombe parish, 2 classroom block plus at kanyolo st. peters Domestic Development 97,646,000 for Completion of staff house, kitchen and 2-stance pit latrine and bathroom at kibuku p/s, Completion of 5 -Stance Latrine at Mikombe p/s, 5-stance latrine at Nandere p/s, 5-satance pit latrine at kangalaba p/s, 5-stance pit latrine at kanyolo st. peter p/s. 5-stance pit latrine at kagumu p/s

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,511	37,871	11%	87,628	37,871	43%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	310,284	28,564	9%	77,571	28,564	37%
Transfer of District Unconditional Grant - Wage	37,227	9,307	25%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	3,935	25%	3,935	3,935	100%
Roads Rehabilitation Grant	15,739	3,935	25%	3,935	3,935	100%
Total Revenues	366,250	41,806	11%	91,563	41,806	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,250	20,332	6%	91,562	20,332	22%
Wage	37,227	9,307	25%	9,307	9,307	100%
Non Wage	329,023	11,025	3%	82,255	11,025	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	366,250	20,332	6%	91,562	20,332	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,540	5%			
<i>Development Balances</i>		3,935				
Domestic Development		3,935				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,474	6%			

The department had an approved budget estimates of shs 366,250,000 out of which shs 13,242,000 was received representing 4% this is so low because the funds that were meant for Uganda road fund was erroneously transferred to Education account and later on transferred back and this will be reflected in the next quarter. Out of the received funds, shs 12,245,000 was spent leaving a balance of shs 996,000.

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

This was force Account and People were still working and payments were to be paid later.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	53	0
Length in Km of Urban unpaved roads routinely maintained	22	0
Length in Km of District roads routinely maintained	103	0
No. of bridges maintained	2	0
Lengths in km of community access roads maintained	5	5
Function Cost (UShs '000)	366,250	20,332
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	366,250	20,332

Vote: 605 Kibuku District

2013/14 Quarter 1

Workplan 7a: Roads and Engineering

Routine road maintenance using road gangs is in progress although payments were done in second quarter as the releases were received late.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	589,223	143,556	24%	143,556	143,556	100%
Conditional transfer for Rural Water	574,223	143,556	25%	143,556	143,556	100%
Other Transfers from Central Government	15,000	0	0%	0	0	
Total Revenues	589,223	143,556	24%	143,556	143,556	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	589,223	117,106	20%	143,556	117,106	82%
Domestic Development	589,223	117,106	20%	143,556	117,106	82%
Donor Development	0	0		0	0	
Total Expenditure	589,223	117,106	20%	143,556	117,106	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		26,450	4%			
Domestic Development		26,450	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,450	4%			

The department had an approved budget estimate of shs 589,223,000 out of which shs 143,556,000 was received. The quarterly expectation was shs 143,556,000 out of which all was received representing 100%. During the quarter shs 94,000,000 was spent on payment of boreholes drilled and were rolled over from last financial year leaving a balance of shs 49,556,000.

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

The works that are on going had not yet reached certification and the new procurement had not been completed.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	04	0
No. of supervision visits during and after construction	67	01
No. of water points tested for quality	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	01
No. of sources tested for water quality	36	0
No. of water user committees formed.	19	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0
No. Of Water User Committee members trained	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	01	0
No. of springs protected	02	0
No. of springs protected (PRDP)	03	0
Function Cost (US\$ '000)	589,223	117,106
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,223	117,106

Software activities are in progress and we paid for the satisfactory work done in drilling of boreholes that were rolled over from FY 2012/13.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,995	32,429	24%	34,249	32,429	95%
Conditional Grant to District Natural Res. - Wetlands (68,398	17,100	25%	17,100	17,100	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
District Unconditional Grant - Non Wage	4,000	1,260	32%	1,000	1,260	126%
Transfer of District Unconditional Grant - Wage	60,697	14,069	23%	15,174	14,069	93%
Total Revenues	136,995	32,429	24%	34,249	32,429	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,995	26,634	19%	33,499	26,634	80%
Wage	60,697	14,069	23%	15,174	14,069	93%
Non Wage	76,298	12,565	16%	18,325	12,565	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	136,995	26,634	19%	33,499	26,634	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,795	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,795	4%			

The department has a budget estimate of shs 136,995,000 out of which shs 32,429,000 was realised in the first quarter representing 24%. During the quarter expenditures to the tune of shs 26,634,000 were incurred

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

Funds meant for supervision activities which are on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	7	2
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	1	0
No. of monitoring and compliance surveys/inspections undertaken	04	0
No. of Water Shed Management Committees formulated	3	2
Area (Ha) of Wetlands demarcated and restored	01	0
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	5	0
Function Cost (UShs '000)	136,995	26,634
Cost of Workplan (UShs '000):	136,995	26,634

Vote: 605 Kibuku District

2013/14 Quarter 1

Workplan 8: Natural Resources

During the first quarter for the financial year 2013/1014, The district central tree nursery was established at Tirinyi sub county head quarters, collected data to update the district wetland inventories, conducted awareness creation meetings in Kadama, conducted backsopping of NGOs and CBOs on sound wetland management procedures, conducted district physical planning committee meeting and conducted sensitization on physical planning.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,504	28,651	23%	31,118	28,651	92%
Conditional Grant to Functional Adult Lit	9,949	2,487	25%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	3,512	25%	3,506	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	2,269	25%	2,268	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	4,737	25%	4,736	4,737	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	15,646	25%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	13,256	25%	13,256	13,256	100%
LGMSD (Former LGDP)	53,025	13,256	25%	13,256	13,256	100%
Total Revenues	177,529	41,907	24%	44,374	41,907	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,504	17,846	14%	31,118	17,846	57%
Wage	62,584	15,646	25%	15,646	15,646	100%
Non Wage	61,920	2,200	4%	15,472	2,200	14%
<i>Development Expenditure</i>	53,025	2,148	4%	13,256	2,148	16%
Domestic Development	53,025	2,148	4%	13,256	2,148	16%
Donor Development	0	0		0	0	
Total Expenditure	177,529	19,994	11%	44,374	19,994	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,805	9%			
<i>Development Balances</i>		11,108	21%			
Domestic Development		11,108	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,913	12%			

The Department has an approved total budget estimate of 177,529,000= . Of this, 62,584,000= are wages and 115,799,000= is for development and recurrent budget. Over the quarter ending, the department received a total revenue of 41,907,000 representing 24% under recurrent and 13,256,048 under development over the quarter. Out of the total budget of 177,529,000, development grant was 53,029,000 for Community Driven Development a component of LGMSD. Under the recurrent revenues, the department conducted political and technical mentoring of community driven development, supported a blind pupil to acquire braille materials, Paid functional Adult Literacy instructors, facilitated District women Executive committee, procured Tonner and facilitated District Youth Chairperson to attend International Youth Day.

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

These are funds meant to fund CDD project which have not yet been approved.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	0
No. of Active Community Development Workers	20	0
No. FAL Learners Trained		1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported		1
Function Cost (UShs '000)	177,529	19,994
Cost of Workplan (UShs '000):	177,529	19,994

490,000 was spent as allowances to 34 FAL instructors, a total of 14 Community Driven Development were monitored at a cost of 2,148,000, one CBR report was submitted the ministry of Gender, one blind pupil was Supported to acquire braille materials, District youth Chairperson was facilitated to attend International youth day in Kiyunga, quarterly District Women Council Executive meeting was conducted, One District staff and sub county community Development workers under the department were paid their salaries.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,335	14,965	23%	16,584	14,965	90%
Conditional Grant to PAF monitoring	35,103	8,776	25%	8,776	8,776	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	27,232	6,189	23%	6,808	6,189	91%
<i>Development Revenues</i>	218,897	230,936	105%	54,724	230,936	422%
LGMSD (Former LGDP)	95,173	23,793	25%	23,793	23,793	100%
Unspent balances – Other Government Transfers		176,211		0	176,211	
Multi-Sectoral Transfers to LLGs	123,724	30,931	25%	30,931	30,931	100%
Total Revenues	285,232	245,901	86%	71,308	245,901	345%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,335	12,943	20%	16,584	12,943	78%
Wage	27,232	6,189	23%	6,808	6,189	91%
Non Wage	39,103	6,754	17%	9,776	6,754	69%
<i>Development Expenditure</i>	218,896	70,455	32%	54,724	70,455	129%
Domestic Development	218,896	70,455	32%	54,724	70,455	129%
Donor Development	0	0		0	0	
Total Expenditure	285,231	83,398	29%	71,308	83,398	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,022	3%			
<i>Development Balances</i>		160,481	73%			
Domestic Development		160,481	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,503	57%			

The department had an approved budget estimate of shs 285,232,000 and received shs 245,901,000 representing 86% this was because of the unspent balances under LGMSD Northern Uganda Support that were not reflected in the budget. At the end of the quarter shs 83,398,000 was spent leaving an unspent balance of shs 162,503,000.

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

Procurement Activities under the open bidding had not yet been handled due to insufficient locally raised revenue to enable advertisements.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	50	3
No of Minutes of TPC meetings	4	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	285,231	83,398
Cost of Workplan (UShs '000):	285,231	83,398

Monitoring of the Projects has been done. Mentoring of the Sub County staff has been done. We purchased 2 laptops

Vote: 605 Kibuku District

2013/14 Quarter 1

Workplan 10: Planning

and Payment of rolled over projects.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,360	8,510	23%	9,340	8,510	91%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	1,000	2,420	242%	250	2,420	968%
Transfer of District Unconditional Grant - Wage	24,360	6,090	25%	6,090	6,090	100%
Total Revenues	37,360	8,510	23%	9,340	8,510	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,360	8,510	23%	9,340	8,510	91%
Wage	24,360	6,090	25%	6,090	6,090	100%
Non Wage	13,000	2,420	19%	3,250	2,420	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,360	8,510	23%	9,340	8,510	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department had atotal budget of 37,360,000 out of which the department received atotal revenue of 8,510,000 raising 23%.Total Expenditure was 8,510,000 Raising 100% leaving no unspent balance

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

No unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		31/10/2013
Function Cost (UShs '000)	37,360	8,510
Cost of Workplan (UShs '000):	37,360	8,510

Audit of lower local government, submission of reports ti line ministry.Payment of salaries to Audit staff.

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

<i>Welfare and Entertainment</i>		512
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		1,607
<i>Subscriptions</i>		1,000
<i>Travel Inland</i>		4,871
<i>Maintenance - Vehicles</i>		1,713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,198	10,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,198	10,152

Output: Human Resource Management

Non Standard Outputs:

Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid

staff paid salaries and there was travel to line ministries

<i>General Staff Salaries</i>		83,723
<i>Travel Inland</i>		3,002
<i>Maintenance Other</i>		750
<i>Wage Rec't:</i>	89,913	83,723
<i>Non Wage Rec't:</i>	6,127	3,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,039	87,475

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

2 (inducting of new staff carried out,Mentoring of staff in performance management undertaken, and induction of new staff carried out)

1 (There was induction of Primary school teachers at the District Headquarters.)

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors in Management and leadership skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out)	No (N/A)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		5,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,723	5,603
<i>Donor Dev't:</i>		
Total	6,723	5,603
Output: Public Information Dissemination		
Non Standard Outputs:	News papers Procured, government programmes monitored, stationary procured and airtime procured	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	688	0
Output: Records Management		
Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured	Small office equipments procured, letters and documents delivered and office stationary procured
<i>Travel Inland</i>		146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	146
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Administration block rehabilitated at the district, Ruhemba house Completed at the district)	1 (Paid for the compilation of the Work Office.)

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters)	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		24,071
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,250	24,071
<i>Donor Dev't:</i>		0
Total	34,250	24,071

Additional information required by the sector on quarterly Performance

Most of the projects did not take off but the procurement process is on

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

Date for submitting the Annual Performance Report	1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised , stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	30/9/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised , stationary procured, Monthly reports prepared, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		58,930
<i>Books, Periodicals and Newspapers</i>		315
<i>Computer Supplies and IT Services</i>		500
<i>General Supply of Goods and Services</i>		1,129
<i>Consultancy Services- Long-term</i>		20,276
<i>Travel Inland</i>		1,155
<i>Wage Rec't:</i>	69,581	58,930
<i>Non Wage Rec't:</i>	29,175	23,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,756	82,304

Output: Revenue Management and Collection Services

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	3000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	7895000 (LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties Collected/received)
Value of Other Local Revenue Collections	10 (Supervision and verification of revenues done in all the LLGs Sensitisation of tax payers , Joint monitoring & revenue mobilisation done)	10 (Supervision and verification of revenues done in all the LLGs , Joint monitoring & revenue mobilisation done)
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, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out.	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation conducted
<i>Travel Inland</i>		3,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,566	3,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,566	3,312
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30-6-2013 (Output Budget Tool produced.)	15-10-2013 (Output Budget Tool and Performance form B prepared and submitted)
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (Approval of District budget estimates)	30-8-2013 (Approval of District budget estimates)
Non Standard Outputs:	Budget desk operations conducted,	Budget desk operations conducted
<i>Travel Inland</i>		3,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,648	3,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,648	3,770
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
<i>Travel Inland</i>		2,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,338	2,082
<i>Domestic Dev't:</i>		

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	3,338	2,082
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30/9/2013 (Final accounts prepared and Submitted, Monthly and Quarterly financial reports prepared, Subcounties have been mentored in book keeping)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		2,998
Travel Inland		3,950
Wage Rec't:		
Non Wage Rec't:	6,125	6,948
Domestic Dev't:		
Donor Dev't:		
Total	6,125	6,948

Additional information required by the sector on quarterly Performance

Need for Vehicle to facilitate revenue mobilisation and other department's operations.

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

Non Standard Outputs:	Gratuity and salary paid, monthly emoluments paid, council & sectoral sitting facilitated, stationery and office requirements procured, meals and drinks procured, ex-change visit facilitated and information disseminated.	Gratuity and salary paid, monthly emoluments paid, chairpersons vehicle maintained and serviced, Meals and drinks procured during council meetings, Chairpersons travel inland facilitated.
General Staff Salaries		3,600
Books, Periodicals and Newspapers		315
Special Meals and Drinks		2,000
Printing, Stationery, Photocopying and Binding		619
Salary and Gratuity for LG elected Political Leaders		27,300
Travel Inland		3,000
Maintenance - Vehicles		2,194
Wage Rec't:	34,461	30,900
Non Wage Rec't:	10,590	8,128
Domestic Dev't:		
Donor Dev't:		

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	45,051	39,028
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Output: LG procurement management services

Non Standard Outputs:	Meetings for DCC conducted at Kibuku DLG, Executive office furniture procured, stationery procured, Meal and drinks procure during DCC meetings, and Fuel procured.	Meetings for DCC conducted at Kibuku DLG, stationery procured, reports for first quarter submitted
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		565
<i>Travel Inland</i>		875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,100	2,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,100	2,560

Output: LG staff recruitment services

Non Standard Outputs:	Subscriptions paid, DSC Chairpersons salaries paid, small office equipments procured, coordination o activities done, Cabin and office chairs procured, DSC meetings conducted, reports preparation and submission facilitated and meals and drinks procured.	DSC Chairpersons salaries paid, reports submitted and minutes taken to line ministries.
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		770
<i>Fuel, Lubricants and Oils</i>		820
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	6,602	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,452	6,090

Output: LG Land management services

No. of Land board meetings	1 (Meetings conducted at Kibuku District Local Government Head quarters.)	1 (Meetings conducted at Kibuku District Local Government Head quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	22 (Meetings conducted at Kibuku District Local Government Head quarters.)	05 (Meetings conducted at Kibuku District Local Government Head quarters.)
Non Standard Outputs:	Stationery procured, compilation of quarterly and annual reports submitted, fuel procured	1 land board meeting conducted and facilitated.
<i>Allowances</i>		1,060

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,713	1,060
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*Domestic Dev't:**Donor Dev't:*

Total	2,713	1,060
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Meetings held at Kibuku District Council chambers)	1 (Meetings held at Kibuku District Council chambers)
No. of Auditor Generals queries reviewed per LG	3 (Meetings held at Kibuku District local Government Council Chambers)	04 (Meetings held at Kibuku District local Government Council Chambers)
Non Standard Outputs:	Stationery procured and Reports submitted to council.	Meetings held at Kibuku District local Government Council Chambers

<i>Allowances</i>		2,590
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<i>Travel Inland</i>		442
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<i>Special Meals and Drinks</i>		220
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<i>Printing, Stationery, Photocopying and Binding</i>		176
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,021	3,428
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*Domestic Dev't:**Donor Dev't:*

Total	4,021	3,428
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Output: Standing Committees Services

Non Standard Outputs:	Council and Sectoral sittings emoluments paid and transport refunded.	Council and standing committee meetings facilitated, transport refunded and other allowances catered for.
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<i>Allowances</i>		6,339
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,720	6,339
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*Domestic Dev't:**Donor Dev't:*

Total	6,720	6,339
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Training of higher level farmers organisation, provide market information to farmers groups,

No activity was conducted in the quarter. Activity was roled over to second

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

1,250

0

*Donor Dev't:***Total****1,250****0****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

10 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle, fish fingerlings, piglets)

10 (Farmers and farmers groups registered and benficairies selected in Kasasira, Buseta ,Kabweri, Tirinyi, Kirika, Kadama, Kibuku,Kagumu, Bulangira and Kibuku Town coucil)

Non Standard Outputs:

Motivate the DNC , share information with other stake holders at Regional and National level Conducting Creat awareness about program activities and give farmerming tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting wi

DNCs salary paid for two months national meetings attended sub counties mentored and on talk show conducted

General Staff Salaries

51,259

Allowances

1,596

Social Security Contributions (NSSF)

750

Workshops and Seminars

9,764

Printing, Stationery, Photocopying and Binding

617

Travel Inland

6,009

Maintenance - Vehicles

1,526

Wage Rec't:

52,651

51,259

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

26,942

20,262

*Donor Dev't:***Total****79,593****71,521****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

10 Operational Sub County Tarmen Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika,Kadama, Kabweri, Bulangira, Kagumu, Buseta& Kasasira 2180 farmers accesing advisory services in Kibku,Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika ,Kabweri, Kagumu, and Bulang

Sub county farmers forum aproved annual plans and budgets and participated in monitoring of pprojects in Kibuku, Kibuku T/C, Tirinyi, Kirika,Kadama, Kabweri, Bulangira, Kagumu, Buseta& Kasasira 2180 farmers accesing advisory services in Kibku,Kibuku T/C,

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Consultancy Services- Short-term</i>		268,156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	161,915	268,156
<i>Donor Dev't:</i>		
Total	161,915	268,156
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Payment of salaries to agric extention staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of	Payment of salaries to agric extention staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of
	News papers	News papers at the district head quarters
<i>Books, Periodicals and Newspapers</i>		104
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Bank Charges and other Bank related costs</i>		125
<i>Agricultural Extension wage</i>		13,795
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	16,279	13,795
<i>Non Wage Rec't:</i>	2,538	897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,817	14,692
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Assorted stationery procured, ot, Farmers trained on soil and water conservation , construction of water in , harversting and of rentation structures Kasasira,Bulangira, in Kagumu,farmers trained on the identification and control of diseases,	No stationary was procured in this quarter. Framers trained on control of BBW in Kasasira and Kirika sub counties
<i>Travel Inland</i>		2,077
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,644	2,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,644	2,077
Output: Livestock Health and Marketing		

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	10 (Poultry vaccinated against epidemic diseases in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)	0 (No vaccinations carried out in the quarter)
No. of livestock by type undertaken in the slaughter slabs	10 (600 cattle, 12,000 goats and 100 sheep in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council slaughtered.)	150 (150 cattle, 300 goats and 10 sheep inspected in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council slaughtered.)
No of livestock by types using dips constructed	(N/A)	0 (N/A)
Non Standard Outputs:	Office stationery procured at the district. Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. One motor cycle serviced at the district. 50 litres of liquid Nitrogen for artificial insemination services procured	Office stationery procured at the district. Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. One motor cycle serviced at the district. 50 litres of liquid Nitrogen for artificial insemination services procured
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Medical and Agricultural supplies</i>		540
<i>Travel Inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,216	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,216	1,190
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	120 (fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	5 (4 Fish ponds constructed and stocked in quarter Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)
Quantity of fish harvested	(N/A)	0 (4 fish ponds sampled in Kasasira, Kirika, and Tirinyi)
No. of fish ponds stocked	(N/A)	0 (Fish ponds to be excavated and stocked in second quarter)
Non Standard Outputs:	Assorted stationery procured at the district and 120 fish mongers sensitized on fisheries regulation and marketing in the sub counties of Kadama, Tirinyi, Buseta, Kasasira and Kibuku town council.	5 box files 2 reams of paper 2 flip charts procured, 73 fisher men sensitized on payment for licenses at five landing sites at Nankodo landing site in Kasasira sub county
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		140
<i>Travel Inland</i>		847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,025	1,137

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:		
Total	2,025	1,137

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Tsetse fly traps retrieved re-impregnated and re-deployed in Katiryo, Bugiri, Kotolo, Tirinyi, Natoto and Kapyani)	0 (Activity not yet conducted)
Non Standard Outputs:	N/A	To be implemented in second quarter due to delayed procurement process
<i>Travel Inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,933	1,970
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,933	1,970

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

No of businesses issued with trade licenses	0	320 (Business owners sensitised on acquiring licences in Kibuku Town council, Tirinyi town Board and Kadama Town Board.)
No of businesses inspected for compliance to the law	0	10 (50 shops and four butcheries inspected for compliance at Kadama and Tirinyi.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No traders met in the quarter)
No of awareness radio shows participated in	1 (mobilisation and sensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	5 (Communities mobilised and sensitized on formation and mangement of SACCOS in Tirinyi and Kadama sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	1,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	382	1,527

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	15 (Producer groups linked to markets through dissemination of market information)	1 (1Producer group, Kagumu ACE in Kagumu sub county was linked to markets through dissemination of market information)
No. of market information reports desserminated	0 (N/A)	0 (No mareker information reports were desseminated during the quarter)

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Progressive cooperative groups visited to share experience	No Progressive cooperative groups were visited to share experience
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Wage Rec't:

<i>Non Wage Rec't:</i>	393	0
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*Domestic Dev't:**Donor Dev't:*

Total	393	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	2 (2 groups were assisted in Kirika and Tirinyi sub counties)
No. of cooperative groups mobilised for registration	0	3 (3 groups were mobilized for registration in Nabiswa ss, Tiriny, Tirinyi Tax drivers,conductors Associations)
No of cooperative groups supervised	3 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of , Kagumu, Kirika, Tirinyi.)	2 (2 Cooperative groups/SACCOS formed and given support supervision in the sub counties of , Kirika, Tirinyi.)
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Activities in the commercial office well managed and coordinated

Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	0
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid to health workersIntergrated support supervision conducted, health centres monitored , health service delivery coordinated with key stake holders , HMIS information compiled, financial reports prepared and submitted to MoH, priorities identif	Payment of salaries to health workers in Kasasira,Buseta.Tirinyi.Kirrika ,Kadama,Bulangira, Nabuli HCIIIs, Dodoi, Lwatama,Kenkebu and Lyama HCIIIs
<i>General Staff Salaries</i>		233,808
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Travel Inland</i>		9,750
<i>Maintenance - Vehicles</i>		1,056

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	239,587	233,808
Non Wage Rec't:	5,893	11,141
Domestic Dev't:		
Donor Dev't:		
Total	245,481	244,948

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1 (116 Health workers mentored in their respective disciplines,)	12 (Funds transferred to 1 HCIV , 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills ,support staff allowances and upkeep of buildings)
Number of health facilities reporting no stock out of the 6 tracer drugs.	50 (Patients treated, referred, and outreaches conducted, communities sensitised, health education conducted,disease surveillance done, drugs and sundries supplied)	37000 (Funds transferred to 1 HCIV , 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills ,support staff allowances and upkeep of buildings)
Value of health supplies and medicines delivered to health facilities by NMS	(A total of 150,451 patients treated inhealth centres of Kibuku HCIV, Buseta HCIII,Kasasira HCIII, Tirinyi HCIII, Lwatama HCII,Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)	37000 (Funds transferred to 1 HCIV , 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills ,support staff allowances and upkeep of buildings)
Non Standard Outputs:	N/A	NA

General Supply of Goods and Services 14,307

Travel Inland 28,575

Wage Rec't:		
Non Wage Rec't:	14,310	42,882
Domestic Dev't:		
Donor Dev't:		
Total	14,310	42,882

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Identified villages triggered in the sub counties of Kasasira, kirrika, 8 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 386 homes followed up on pit latrine construction, 1 Parish meetings held 2 Progress rep	Followed up triggered villages in Kiriika, Tirinyi, Buseta, Kasasira and Kibuku town council. Collaboration with other stake holders, triggered identified villages in Kirika and Kasasira S/counties.
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Travel Inland 29,659

Wage Rec't:		
Non Wage Rec't:	31,531	29,659
Domestic Dev't:		
Donor Dev't:		
Total	31,531	29,659

2. Lower Level Services

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities	435 (435 Patients treated and 15 referred, 330 patients counselled and tested in Buchanagandi, Kagumu, and NACODA)	196 (Patients treated and referred, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allowances,)
Number of outpatients that visited the NGO Basic health facilities	2010 (Quality of care supplies at health centres of Kagumu, NACODA, and Buchanagandi procured at health centres of Kagumu, NACODA, and Buchanagandi, outreaches conducted, communities sensitised on health promotion at 3 support staff paid, stationery procured, computer services obtained at Kagumu, NACODA, and Buchanagandi, HMIS data compiled and submitted to DHOs office)	464 (Patients treated and referred, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allowances,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	59 (59 Mothers delivered in Buchanagandi and Kagumu NGOs, 59 children attended to in post natal and immunisation of new born.)	156 (Patients treated and referred, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allowances,)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	242 (242 Children immunised in Buchanagandi, Kagumu and NACODA)	124 (Patients treated and referred, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allowances,)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants(current)</i>		7,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,180	7,180
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,180	7,180

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	10 (10 villages verified in the sub counties of Kiriika and Kasasira, 30 Villages certified and declared ODF)	0 (Activity not done)
No. of new standard pit latrines constructed in a village	1 (2 stance pit latrine with a bathroom constructed at Kadama HCIII, 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)	0 (Activity not done)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,353	0
<i>Donor Dev't:</i>		0
Total	4,353	0

3. Capital Purchases

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation	Activity not done
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,986	0
Donor Dev't:		0
Total	13,986	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (Activity not done)
No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	0 (Activity not done)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,772	0
Donor Dev't:		0
Total	13,772	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	0 (Activity not done)
Non Standard Outputs:	NA	N/A

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

Additional information required by the sector on quarterly Performance

There is need build capacity in health services management and filling of the top key positions in health.need for exchange visits to better performing districts.Need for means of transport at district health office .

6. Education

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of teachers paid salaries	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,131,314
<i>Wage Rec't:</i>	991,634	1,131,314
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	992,434	1,131,314

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1 (Training of SMCs in the District.)	1 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	1,500	0

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

No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of student drop-outs	125 (From all the Schools in the District.)	125 (From all the Schools in the District.)
No. of Students passing in grade one	169 (Pupils Passing in grade one)	169 (Pupils Passing in grade one)
No. of pupils sitting PLE	3000 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	3000 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		110,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,780	110,373
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	82,780	110,373

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.	Construction of the Educational Resource Centre at the District.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	55,000	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kitchen and 2-stance Pitlatrine and a Bathroom.)	1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kitchen and 2-stance Pitlatrine and a Bathroom.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		84,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	84,852
<i>Donor Dev't:</i>		0
Total	52,663	84,852

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro, Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro, Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		12,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,500	12,794
<i>Donor Dev't:</i>		0
Total	38,500	12,794

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

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries 194,293

Wage Rec't: 176,662 194,293

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 176,662 **194,293**

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		263,861
Wage Rec't:		0
Non Wage Rec't:	197,896	263,861
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	197,896	263,861

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

Non Standard Outputs:	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Salaries to Education staff Paid, Travel to line ministries for consultations Made.
General Staff Salaries		11,474
Wage Rec't:	11,474	11,474
Non Wage Rec't:	1,925	0
Domestic Dev't:		
Donor Dev't:		
Total	13,399	11,474

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	27 (Schools Inspected, PLE Conducted, School activities monitored.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	4 (Schools Inspected.)	4 (Schools Inspected.)
No. of inspection reports provided to Council	4 (Reports prepared and submitted)	4 (Reports prepared and submitted)
Non Standard Outputs:	N/A	N/A

Bank Charges and other Bank related costs

142

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel Inland		2,055
Fuel, Lubricants and Oils		1,020
Wage Rec't:		
Non Wage Rec't:	3,484	3,217
Domestic Dev't:		
Donor Dev't:		
Total	3,484	3,217

Additional information required by the sector on quarterly Performance

The Works of the construction of the Education resource centre are going to start.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid. Printer cartridge and laptop with accessories procured. Continuous Professional Development course attended. All at the District Hqtrs.	Salaries paid. Printer cartridge and stationery procured, Consultations from line ministries also done.
General Staff Salaries		9,307
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		231
Bank Charges and other Bank related costs		86
Travel Inland		1,024
Wage Rec't:	9,307	9,307
Non Wage Rec't:	2,430	1,691
Domestic Dev't:		0
Donor Dev't:		
Total	11,737	10,998

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:	National Consultations done, reports produced and submitted. All at the District Hqtrs.	No activity done.
Wage Rec't:		
Non Wage Rec't:	197	
Domestic Dev't:	0	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	197	0
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Projects supervised and monitored throughout the district.

No project supervised.

Travel Inland		750
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Wage Rec't:

Non Wage Rec't:	750	750
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Domestic Dev't:		0
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Donor Dev't:

Total	750	750
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

53 (Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)

0 (None)

Non Standard Outputs:

Mainenance of Community Access roads done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-counties

None

Wage Rec't:		0
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Non Wage Rec't:	9,241	0
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	9,241	0
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained

22 (Routine maintenance and mechanised routine maintenance done on Urban roads in Kibuku Town Council)

0 (No maintenance done.)

Length in Km of Urban unpaved roads periodically maintained

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

Transferred funds to Town council

Transfers to other gov't units(current)		7,584
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Wage Rec't:		0
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Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	14,316	7,584
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,316	7,584

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp along Tirinyi- Bumiza- Bulangira road.)	0 (None fixed.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	65 (Routine road maintenance done on Tirinyi- Bumiza- Bulangira, Kadama- Kibuku- Buseta, Kibuku- Saala- Kirika, Kadama- Dodoi- Kagumu, Buseta- Bugiri- Kasasira, Nalubembe- Bumiza- Kanyolo- Buseta and Kamolokin- Nabuli- Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri- Kasasira road in Buseta and Kasasira Sub-counties)	0 (No maintenance done)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,446	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,446	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road)	5 (Bush clearing done on Kadama- Kenkebu Road.)
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 1,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,738	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,738	1,000

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Repair and Maintenance of road Unit and Motorcycles done

No repairs done.

Wage Rec't:		0
Non Wage Rec't:	10,137	0
Domestic Dev't:		0
Donor Dev't:		0
Total	10,137	0

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

Non Standard Outputs:

Quarterly reports submitted, office operational, motorvehicle and motorcycle maintained, bank charges paid.

Purchase of 1 Cartridge, box files, cleaning items, National consultations all for the District Water Office.

Printing, Stationery, Photocopying and Binding		585
Bank Charges and other Bank related costs		106
Travel Inland		1,280
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,797	1,971
Donor Dev't:		
Total	3,797	1,971

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained

5 (construction supervision visits done in Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish in Kadama S/C, Nangaiza viilage in Goli Goli parish in Kagumu S/C, Kachera in Kagumu parish in Kagumu S/C, Pedulu in Dodoi parish in Kadama S/C, Kadama in Kadama parish in Kadama S/C and Kangalaba in Bulangira Parish in Bulangira S/C.)

0 (Supervisions not done.)

Non Standard Outputs:

N/A

N/A

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	386	0
Donor Dev't:		
Total	386	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	12 (construction supervision visits done in Bukomba Kakutu parish, Bukomolo in Pulaka Parish, Bukamugewu in Buseta Parish, Komodo in Kabweri parish, Mavungo in Nandere parish, Kadamaps in Kadama Parish, Nabulanganga in Goli Goli Parish, Nabuli PS in Nabuli parish, Busekero in Kasasira Parish, Kapyani III in Kapyani parish, Kanyolo in Bumiza parish, Lyama TC in Lyama parish, Lerya in Kajoko Parish, Kataka ps in Kataka Parish, Namiyonga I I Nanoko parish.)	01 (Inspection of springs of Budukulo, Bubulanga, Kagondo and Soga Halidi was done before payment of retention.)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Head quarters)	01 (Held a District Water Supply and Sanitation Coordination Meeting at the District Headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	9 (water quality tested in Buseta and Kasasira S/C.)	0 (No tests done.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	1,924
<i>Donor Dev't:</i>		
Total	7,433	1,924

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	25 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kagalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	0 (None formed.)
No. Of Water User Committee members trained	25 (In Tirinyi, Kirika, Kadama, Kabweri, Kibuku, Buseta, and Kasasira Sub-counties.)	0 (None trained.)

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (planning and advocacy meetings held at the district head quarters and in all the sub counties.)	0 (None held)
No. of water and Sanitation promotional events undertaken	25 (Baseline surveys, Sensitization, done in In Tirinyi, Kirika, Kadama, Kabweri, Kibuku, Buseta, and Kasasira Sub-counties. One social mobilisation meeting held at the district head quarters.)	0 (Not done.)
Non Standard Outputs:	Commisioning of new projects done in all the sub- counties.	Commisioning of new projects done in all the sub- counties.
<i>Travel Inland</i>		3,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,004	3,690
<i>Donor Dev't:</i>		
Total	8,004	3,690
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	01 laptop with a genuine windows 2007 procured for the water office. And one USB back -up procured for te District water office.	No procurements done.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,125	0
<i>Donor Dev't:</i>		0
Total	7,125	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	Not procured.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	300	0
<i>Donor Dev't:</i>		0

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	300	0
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (N/A)	0 (N/A)
Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	No retention paid.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	433	0
<i>Donor Dev't:</i>		0
<i>Total</i>	433	0
Output: Spring protection		
No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	0 (None protected yet.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,575	0
<i>Donor Dev't:</i>		0
<i>Total</i>	1,575	0
Output: PRDP-Spring protection		
No. of springs protected	03 (Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere Parish in Kadama S/C, Nangaiza village in Goli Goli Parish)	0 (No spring protected.)
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	Retention of four springs paid.
<i>Other Structures</i>		1,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,855	1,575
<i>Donor Dev't:</i>		0
<i>Total</i>	2,855	1,575
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled in: Bubulanga in kituti parish Buseta S/C, Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish)	0 (Constructions not commenced, but the rolled over boreholes of last financial year were paid.)

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	Kabweri S/C, Kitende II Molococho in Kabweri S/C, Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, Tirinyi central in Tirinyi parish in Tirinyi S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C.) 15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, Komodo in Kabweri Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)	0 (Rehabilitations not commenced.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		107,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,648	107,946
<i>Donor Dev't:</i>		0
Total	95,648	107,946

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	04 (Kadama in Kadama Parish, Pedulu in Dodoi Parish, Kachera in Kagumu Parish, Kangalaba in Bulangira.)	0 (No constructions done.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (None of the boreholes were rehabilitated.)
Non Standard Outputs:	N/A	Retention not paid.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	0
<i>Donor Dev't:</i>		0
Total	16,000	0

Additional information required by the sector on quarterly Performance

The funds for road maintenance are so low making the performance poor since a combination of requirements are needed almost at the same time.

8. Natural Resources

Function: Natural Resources Management

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for all natural resources staff (5) paid at the District Head quarters.	Data collected to update district wetland inventories. Consultations made with Ministry of water and environment, NEMA and NFA.
Printing, Stationery, Photocopying and Binding		400
General Staff Salaries		14,069
Travel Inland		1,419
Wage Rec't:	15,174	14,069
Non Wage Rec't:	2,325	1,819
Domestic Dev't:		0
Donor Dev't:		
Total	17,499	15,888

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (One tree nursery established at Tirinyi s/c(soil collection, potting, purchase of seeds, construction of potting shade and screen house, payment of labour for nursery operations, purchase of assorted nursery equipments, payments for utilities) Boundaries of Limoto forest reserve opened, Pesticides procured to control pests and disease.)	2 (Procured seeds, procured nursery equipments, extended and installed tapped water at the tree nursery, payed labor for potting and other nursery operations.)
Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (Not planned)
Non Standard Outputs:	not planned	Not planned.
Consultancy Services- Short-term		8,146
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	14,739	9,146
Domestic Dev't:		
Donor Dev't:		
Total	14,739	9,146

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (one meeting conducted to create awareness on the wise use concepts of wetland resources at Kibuku town council. Backstopping of CBOs and NGOs on sound wetland management procedures.)	2 (One communit meeting conducted to create awareness on the wise use of wetland resources in kadama sub county, on training conducted at the district headquarters to back stop CBOs, and NGOs on sound wetland management procedures.)
Non Standard Outputs:	not planned	Not planned
Travel Inland		950

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	950
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	0 (not planned)	0 (Not planned.)
Non Standard Outputs:	not planned	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Field visits conducted to assess environmental compliance at Bumiza)	0 (Not available.)
Non Standard Outputs:	not planned	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	111	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111	0
Output: Infrastructure Planning		
Non Standard Outputs:	Conduction of one community sensitization meeting on physical planning, one District physical planning committee meeting conducted at the district.	conducted community sensitization meetings on physical planning in Buseta, Tirinyi, Kirika nd Kibuku sub counties, conducted one district physical planning committee meeting at the district.
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	650

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries for one District Staff and 14 sub county Community Development Workers paid, CDD funds transferred to sub county accounts, support supervision conducted at sub county level.	Salaries for District Community Development Officer and 14 Community Development Officers at Kirika, Kasasira, Bueta, Tirinyi, Bulangira, Kagumu, Kabweri, Kadama, Kibukusub counties and Kibuku Town Council Community Development Workers were paid
Printing, Stationery, Photocopying and Binding		350
General Staff Salaries		15,646
Travel Inland		2,148
Wage Rec't:	15,646	15,646
Non Wage Rec't:	325	350
Domestic Dev't:	13,256	2,148
Donor Dev't:		
Total	29,227	18,144

Output: Probation and Welfare Support

No. of children settled	3 (3 social inquiries conducted and 2 court reports presented at District level, 9 domestic conflicts recorded and handled.)	0 (activities were not implemented because funds under Local Revenue were not released)
Non Standard Outputs:	5 cases handled at District level,	3 cases under probation and welfare services were handled at the District level
Wage Rec't:		
Non Wage Rec't:	347	0
Domestic Dev't:		
Donor Dev't:		
Total	347	0

Output: Social Rehabilitation Services

Non Standard Outputs:	one computer set procured. Community Artisans facilitated and trained in making PWD simple appliances	One Student With Sight Impairment a pupil of St. Marys Madera - Kumi was supported to purchase braille materials
Travel Inland		610

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,882	610
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*Domestic Dev't:**Donor Dev't:*

Total	2,882	610
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	0 (second quarter activity to be conducted at Village and Parish level)
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Non Standard Outputs:	One annual report and one bi-annual report submitted to the Ministry of Gender, Labour and Social Development.	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	630	0
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*Domestic Dev't:**Donor Dev't:*

Total	630	0
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Output: Adult Learning

No. FAL Learners Trained	2 (At District level)	1 (At District level)
Non Standard Outputs:	prepare and submit FAL workplans and reports to ministry of gender, Quarterly review meetings conducted, Payments of Honoraria.	a total of 34 FAL instructors were paid their quarterly allowances

<i>Travel Inland</i>		490
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,487	490
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*Domestic Dev't:**Donor Dev't:*

Total	2,487	490
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Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Funds not yet released.
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Wage Rec't:

<i>Non Wage Rec't:</i>	875	0
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*Domestic Dev't:**Donor Dev't:*

Total	875	0
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Output: Support to Youth Councils

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of Youth councils supported	1 (At district level)	1 (At district level)
Non Standard Outputs:	N/A	District youth chairperson facilitated to attend international youth day at Kiyunga

Travel Inland		450
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Wage Rec't:		
Non Wage Rec't:	908	450
Domestic Dev't:		
Donor Dev't:		
Total	908	450

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (At District level)
Non Standard Outputs:	Identification of PWDs groups to be assessed and funded for IGA	funds released could not fund PWD projects

Wage Rec't:		
Non Wage Rec't:	5,220	0
Domestic Dev't:		
Donor Dev't:		
Total	5,220	0

Output: Labour dispute settlement

Non Standard Outputs:	labour disputes settled	Local revenue was not released to fund activities during the quarter
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Wage Rec't:		
Non Wage Rec't:	475	0
Domestic Dev't:		
Donor Dev't:		
Total	475	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (quarterly Women Council Executive committee meetings held at the District level.)	1 (One quarterly Women Council Executive committee meeting was held at the District level.)
Non Standard Outputs:	N/A	N/A

Travel Inland		300
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Wage Rec't:		
Non Wage Rec't:	1,283	300
Domestic Dev't:		

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Donor Dev't:

Total	1,283	300
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Three staff salaries paid	Three Staff salaries paid	
General Staff Salaries			6,189
Consultancy Services- Short-term			16,521
Wage Rec't:	6,808		6,189
Non Wage Rec't:			0
Domestic Dev't:			16,521
Donor Dev't:			
Total	6,808		22,711

Output: District Planning

No of qualified staff in the Unit	50 (Fifty benches procured for health centers, desks procured for ten schools and internal assessment conducted)	3 (Not spent yet.)	
No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	3 (Not spent yet Contractor has not started supplying.)	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	2 (Money not yet spent)	
Non Standard Outputs:	N/A	N/A	
Printing, Stationery, Photocopying and Binding			480
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	340		480
Donor Dev't:			
Total	340		480

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected on market information	Statistical data collected on market information	
Travel Inland			1,305

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,125 1,305

Donor Dev't:

Total 1,125 1,305**Output: Development Planning**

Non Standard Outputs:

Internal assessment conducted,TPC minutes written and mentoring conducted

Internal assessment conducted,TPC minutes written environment impact assessment done and mentoring conducted

General Supply of Goods and Services 933

Travel Inland 4,441

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,149 5,374

Donor Dev't:

Total 6,149 5,374**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Government projects monitored in all subcounties under PAF,LGMSDP and PRDP

The Technical staff ,Political Wing went and RDC have carried out Monitoring.

Travel Inland 6,754

Wage Rec't:

Non Wage Rec't: 9,776 6,754

Domestic Dev't:

Donor Dev't:

Total 9,776 6,754**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of a pitlatrine at the district headquarters.

N/A

Other Structures 11,250

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 11,250 11,250

Donor Dev't: 0 0

Total 11,250 11,250**Output: Furniture and Fixtures (Non Service Delivery)**

Vote: 605 Kibuku District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Supply of 27 desks to Moru primary school	supply of 75 three seater desks to molockochomo, Kankunyumunyu and Kobolwa P/S and supply of 54 desks to Kadama, Nandere and Kituti P/S
<i>Furniture and Fixtures</i>		4,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,929	4,594
<i>Donor Dev't:</i>		0
Total	4,929	4,594

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	Audit 9 Subcounties and 1 town council Audit of Health units. Fvsdce
<i>General Staff Salaries</i>		6,090
<i>Travel Inland</i>		2,420
<i>Wage Rec't:</i>	6,090	6,090
<i>Non Wage Rec't:</i>	3,250	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,340	8,510

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	1,741,118	1,865,298
<i>Non Wage Rec't:</i>	588,715	588,715
<i>Domestic Dev't:</i>	574,515	574,515
<i>Donor Dev't:</i>		
Total	3,028,527	3,028,527

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGA subscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound clears paid,procurement of furniture,solar,three laptops,one desk top computer,completion of works office block ,rehabilitation of administration block, and procurement of internet and intercom services under PRDP	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator mant	0	Problem in local Revenue mobilisation.
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Expenditure

221009 Welfare and Entertainment	5,000	512	10.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15.0%
221012 Small Office Equipment	2,400	1,607	66.9%
221017 Subscriptions	1,500	1,000	66.7%
227001 Travel Inland	34,141	4,871	14.3%
228002 Maintenance - Vehicles	10,000	1,713	17.1%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,790	Non Wage Rec't:	10,152	Non Wage Rec't:	10.9%
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	92,790	Total	10,152	Total	10.9%

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	staff paid salaries and there was travel to line ministries	0	Sometimes there is delay of salaries.
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Expenditure

211101 General Staff Salaries	359,651	83,723	23.3%		
227001 Travel Inland	17,810	3,002	16.9%		
228004 Maintenance Other	2,700	750	27.8%		
Wage Rec't:	359,651	Wage Rec't:	83,723	Wage Rec't:	23.3%
Non Wage Rec't:	24,510	Non Wage Rec't:	3,752	Non Wage Rec't:	15.3%
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	384,161	Total	87,475	Total	22.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors in Management and leadership sills 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)	No (N/A)	#Error	Insufficient funds to staff fully
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	7 (Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	1 (There was induction of Primary school teachers at the District Headquarters.)	14.29	
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Non Standard Outputs: N/A N/A

Expenditure

221003 Staff Training	26,893	5,603	20.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,893	Domestic Dev't: 5,603	Domestic Dev't: 20.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,893	Total 5,603	Total 20.8%	

Output: Public Information Dissemination

Non Standard Outputs:	News papers procured, government programmes monitored, stationary procured and airtime procured	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,750	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,750	Total 0	Total 0.0%	

Output: Records Management

0 Little funding .

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured	Small office equipments procured, letters and documents delivered and office stationary procured
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Expenditure

227001 Travel Inland	700	146	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	146	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	146	7.3%

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

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	4 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters purchase of 3 laptops for CAO's office)	1 (Paid for the compilation of the Work Office.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	137,000	24,071	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,000	24,071	17.6%
Donor Dev't:		0	0.0%
Total	137,000	24,071	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorecycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	30/9/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, stationary procured, Monthly reports prepared, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	#Error	All Finance Staff have accessed payroll
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	278,323	58,930	21.2%
221007 Books, Periodicals and Newspapers	500	315	63.0%
221008 Computer Supplies and IT Services	2,500	500	20.0%
224002 General Supply of Goods and Services	24,381	1,129	4.6%
225002 Consultancy Services- Long-term	50,318	20,276	40.3%
227001 Travel Inland	24,002	1,155	4.8%
Wage Rec't:	278,323	Wage Rec't: 58,930	Wage Rec't: 21.2%
Non Wage Rec't:	116,700	Non Wage Rec't: 23,375	Non Wage Rec't: 20.0%
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	395,023	Total 82,304	Total 20.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	7895000 (LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties Collected/received)	65.79	Revenue mobilisation requires a boost up by availing transport to the department in order to aid the revenue exercise.
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections 10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,000, Supervision and verification of revenues done in all the LLGs 3,200, Sensitisation of tax payers 3,740 Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,500, Joint monitoring & revenue mobilisation 4,000, Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District 1,326, Exchange Visits 2,500) 10 (Supervision and verification of revenues done in all the LLGs , Joint monitoring & revenue mobilisation done) 100.00

Value of Hotel Tax Collected 0 (N/A)

Non Standard Outputs: Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.

0 (N/A)

Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation conducted

0

Expenditure

227001 Travel Inland	22,266	3,312	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,266	3,312	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,266	3,312	14.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	30-8-2013 (Approval of District budget estimates)	#Error	Allocations of funds for the repeative submission of OBT Visa-vie frequent changes in the tool
Date of Approval of the Annual Workplan to the Council	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	15-10-2013 (Output Budget Tool and Performance form B prepared and submitted)	#Error	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted
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Expenditure

227001 Travel Inland	16,500	3,770	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,500	3,770	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,500	3,770	14.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	0	Need for frequent supervision of sub counties.
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Expenditure

227001 Travel Inland	13,350	2,082	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,350	2,082	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,350	2,082	15.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30/9/2013 (Final accounts prepared and Submitted, Monthly and Quarterly financial reports prepared, Subcounties have been mentored in book keeping)	#Error	Mentoring of Sub counties should be taken as one of the priorities.
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	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	2,998	54.5%
227001 Travel Inland	10,000	3,950	39.5%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	6,948	Non Wage Rec't:	28.4%
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	24,500	Total	6,948	Total	28.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, sectoral Committee sittings facilitated, office requirements procured, meals and drinks procured, ex-change visit funded and stationery procured.	Gratuity and salary paid, monthly emoluments paid, chairpersons vehicle maintained and serviced, Meals and drinks procured during council meetings, Chairpersons travel inland facilitated.	0	Council is not full staffed thus few councillors yet they have to undertake several activities which leads to a big work load in some committees like Finance, Administration, Planning, Audit and Statutory bodies .
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Expenditure

221101 General Staff Salaries	32,400	3,600	11.1%		
221007 Books, Periodicals and Newspapers	500	315	63.0%		
221010 Special Meals and Drinks	8,000	2,000	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	619	31.0%		
221444 Salary and Gratuity for LG elected Political Leaders	105,445	27,300	25.9%		
227001 Travel Inland	13,000	3,000	23.1%		
228002 Maintenance - Vehicles	0	2,194	N/A		
Wage Rec't:	137,845	Wage Rec't:	30,900	Wage Rec't:	22.4%
Non Wage Rec't:	42,360	Non Wage Rec't:	8,128	Non Wage Rec't:	19.2%
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	180,205	Total	39,028	Total	21.7%

Output: LG procurement management services

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advertised once in News papers, photocopying and binding documents done.	Meetings for DCC conducted at Kibuku DLG, stationery procured, reports for first quarter submitted	0	Procurement sector has only one officer to handle all the procurement works this causes a delay in delivery.
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Expenditure

211103 Allowances	6,600	1,120	17.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	565	37.7%
227001 Travel Inland	1,000	875	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,400	2,560	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,400	2,560	12.5%

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisements in news papers done and recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, 20 DSC meetings conducted at DSC offices, report preparation & submission facilitated.	DSC Chairpersons salaries paid, reports submitted and minutes taken to line ministries.	0	DSC lacks adequate office space to handle its work in time.
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Expenditure

221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	1,400	770	55.0%
227004 Fuel, Lubricants and Oils	3,000	820	27.3%
Wage Rec't:	23,400	4,500	19.2%
Non Wage Rec't:	26,407	1,590	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,807	6,090	12.2%

Output: LG Land management services

No. of Land board meetings	06 (Meetings to be held at Kibuku Local Government Headquarter)	1 (Meetings conducted at Kibuku District Local Government Head quarters.)	16.67	Land board has not sensitised area committees which makes it had to give information to the lower levels.
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	05 (Meetings conducted at Kibuku District Local Government Head quarters.)	5.56	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

1 land board meeting conducted and facilitated.

Expenditure

211103 Allowances	6,710	1,060	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,855	1,060	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,855	1,060	9.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku District council Chambers.)	1 (Meetings held at Kibuku District Council chambers)	25.00	PAC lacks capacity to under take monitoring for verification purposes making it hard to give a final comment on works implemented in the district whenever they are queried
No. of Auditor General's queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	04 (Meetings held at Kibuku District local Government Council Chambers)	33.33	
Non Standard Outputs:	N/A	Meetings held at Kibuku District local Government Council Chambers		

Expenditure

211103 Allowances	11,184	2,590	23.2%
227001 Travel Inland	2,000	442	22.1%
221010 Special Meals and Drinks	1,200	220	18.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	176	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,084	3,428	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,084	3,428	21.3%

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Sectoral Committee sittings conducted at Kibuku District Council Chambers.	Council and standing committee meetings facilitated, transport refunded and other allowances catered for.	0	Council had to under take two standing committee sittings because of the change in budgeting and planning for 2014/15 this made council spend more this quarter.
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Expenditure

211103 Allowances	26,880	6,339	23.6%
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,880	Non Wage Rec't:	6,339	Non Wage Rec't:	23.6%
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	26,880	Total	6,339	Total	23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Smaller farmer groups developed into higher farmer organisation	No activity was conducted in the quarter. Activity was roled over to second	0	No activity was conducted in the quarter. Activity was roled over to second due to delayed release of funds
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Expenditure

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:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2180 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pinapple surkers and diary cattle, fish fingerlings, piglets)	10 (Farmers and farmers groups registered and benficairies selected in Kasasira, Buseta ,Kabweri, Tirinyi, Kirika, Kadama, Kibuku,Kagumu, Bulangira and Kibuku Town coucil)	.46	Farmers un willing to adopt the commodity approach.
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motivate the DNC , share information with other stake holders at Regional and National level Conducting Creat awareness about program activities and give farmering tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Constutative visits, Give support supervision during Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programe,supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Conduicting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities.Coordination of NAADs activities,Provision and information services to farmers,Establishment of trial sites.	DNCs salary paid for two months national meetings attended sub counties mentored and on talk show conducted
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Expenditure

211101 General Staff Salaries	210,605	51,259	24.3%		
211103 Allowances	10,000	1,596	16.0%		
212101 Social Security Contributions (NSSF)	2,031	750	36.9%		
221002 Workshops and Seminars	20,000	9,764	48.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	617	30.9%		
227001 Travel Inland	26,641	6,009	22.6%		
228002 Maintenance - Vehicles	4,000	1,526	38.1%		
Wage Rec't:	210,605	Wage Rec't:	51,259	Wage Rec't:	24.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,772	Domestic Dev't:	20,262	Domestic Dev't:	18.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	318,377	Total	71,521	Total	22.5%

Output: Cross cutting Training (Development Centres)

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Operational Sub County Farmer Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated,	Sub county farmers forum approved annual plans and budgets and participated in monitoring of projects in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C,	0	All stake holders want to be involved in monitoring against a fixed budget
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Expenditure

225001 Consultancy Services- Short-term	647,659	268,156	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	647,659	268,156	41.4%
Donor Dev't:		0	0.0%
Total	647,659	268,156	41.4%

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

Non Standard Outputs:	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of News papers, Political monitoring of projects, conducting a study tour to Jinja, collection and consolidation of agricultural statistical data	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of News papers at the district head quarters	0	Adverse weather affected second quarter activities
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Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	414	104	25.0%	
221011 Printing, Stationery, Photocopying and Binding	500	168	33.6%	
221014 Bank Charges and other Bank related costs	500	125	25.0%	
221408 Agricultural Extension wage	65,118	13,795	21.2%	
227001 Travel Inland	5,465	500	9.1%	
Wage Rec't:	65,118	Wage Rec't: 13,795	Wage Rec't: 21.2%	
Non Wage Rec't:	10,151	Non Wage Rec't: 897	Non Wage Rec't: 8.8%	
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	75,269	Total 14,692	Total 19.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Farmers still trafficking planting materials whose sources are un certified. Lack of varieties resistant to BBW and cassava brown streak virus. High infestations of striga in cereals..high cost of agricultural inputs. Absence of a weather station .
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation , construction of water harvesting and of rentation structures,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	No stationary was procured in this quarter. Framers trained on control of BBW in Kasasira and Kirika sub counties		

Expenditure

227001 Travel Inland	5,110	2,077	40.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,575	Non Wage Rec't: 2,077	Non Wage Rec't: 14.3%	
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	14,575	Total 2,077	Total 14.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (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)	150 (150 cattle, 300 goats and 10 sheep inspected in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira ,Kagumu Kibuku and Kibuku town council slaughtered.)	5.95	Farmers un willing to present their stock for vaccination coupled with inadequate staffing to accomplish vaccination tasks.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 150000 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)

0 (No vaccinations carried out in the quarter) .00

Non Standard Outputs: Office stationery procured, meat and milk handlers sensitised and trained, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated

Office stationery procured at the district. Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. One motor cycle serviced at the district. 50 litres of liquid Nitrogen for artificial insemination services procured

Expenditure

221008 Computer Supplies and IT Services	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	160	110	68.8%
224001 Medical and Agricultural supplies	8,960	540	6.0%
227001 Travel Inland	2,153	190	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,865	1,190	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,865	1,190	4.8%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira and Tirinyi fish ponds.)	0 (4 fish ponds sampled in Kasasira, kirika, and tirinyi)	.00	Use of illegal fishing gear is rampant. No funds to gazetted landing sites
No. of fish ponds stocked	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (Fish ponds to be excavated and stocked in second quarter)	.00	
No. of fish ponds constructed and maintained	100 (00 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	5 (4 Fish ponds constructed and stocked in quarter Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	5.00	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stationery procured(4flipcharts,2reams of paper,10 box files, 5 packets of markers,12 pens), Two motorcycle tyres & tubes procures, 120 fish mongers sensitized on dealing in mature fish and payment of licence fees, 100 fishers sensitized on use of recommended fishing gears, standard boats & payment of boat licence,	5 box files 2 reams of paper 2flip charts procured, 73 fisher men sensitised on payment for lincseses at five landing sites at Nankodo landing site in Kasasira sub county
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
224002 General Supply of Goods and Services	2,440	140	5.7%
227001 Travel Inland	3,160	847	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,100	1,137	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,100	1,137	14.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Pyramidal traps retrived and reimpregnated and redeployed Katiryo,Bugiri,Buseta,Nandere, Kitantalo,Kalampete,Kapyani,Tirinyi and Katiryo parishes)	0 (Activity not yet conducted)	0	Delayed delivery of equipment by the supplier
Non Standard Outputs:	14 KTB Bee hives procured and distributed, 3 farmers groups sensitized on beekeeping, 100 farmers inTirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping	To be implemented in second quarter due to delayed procurement process		

Expenditure

227001 Travel Inland	2,447	1,970	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,733	1,970	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,733	1,970	25.5%

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	500 (Issuing of the Licences all over the district.)	320 (Business owners sensitised on acquiring licences in Kibuku Town council, Tirinyi town Board and Kadama Town Board.)	64.00	Inadequate funding to the Sector relying on only Locally raised revenues
No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	10 (50 shops and four butcheries inspected for compliance at Kadama and Tirinyi.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders met at the District headquarters.)	0 (No traders met in the quarter)	.00	
No of awareness radio shows participated in	4 (mobilisation and sensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	5 (Communities mobilised and sensitized on formation and mangement of SACCOS in Tirinyi and Kadama sub counties.)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,527	1,527	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,527	1,527	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,527	1,527	Total 100.0%

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	0 (No mareker information reports were disseminated during the quarteer)	0	Most of the groups are not organized and prefer to work individually.
No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to markets through dissemination of market information)	1 (1 Producer group, Kagumu ACE in Kagumu sub county was linked to markets through dissemination of market information)	2.00	
Non Standard Outputs:	Progressive cooperative groups visiyted to share experience	No Progressive cooperative groups were visited to share experience		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,573	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,573	0	Total 0.0%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	0 (N/A)	2 (2 groups were assisted in Kirika and Tirinyi sub counties)	0	inadequate funding for mobilization, Most farmers are not interested in forming cooperatives due to past experiences
No. of cooperative groups mobilised for registration	0 (N/A)	3 (3 groups were mobilized for registration in Nabiswa ss, Tirinyi, Tirinyi Tax drivers, conductors Associations)	0	
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	2 (2 Cooperative groups/SACCOS formed and given support supervision in the sub counties of , Kirika, Tirinyi.)	20.00	
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Activities in the commercial office well managed and coordinated		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

No major issues realised in implementation

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIIIs, Dodoi, Kenkebu, Lwatama and Kabweri HCIIIs and Buchanagandi NGO, intergrated support supervision conducted, health service delivery monitored, cordinated health service delivery with key stake holders, priorities identified and workplans made, HMIS data compiled and posted to MoH, financial reports prepared and submitted to MoH, electricity bills paid, conducted radion talk shows, motor vechcle and motor cycles repared and serviced, stationery and catridge procured, , children under 5 yrs immunised, HIV/TB collaborated,	Payment of salaries to health workers in Kasasira, Buseta, Tirinyi, Kiriika, Kadama, Bulangira, Nabuli HCIIIs, Dodoi, Lwatama, Kenkebu and Lyama HCIIIs
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Expenditure

211101 General Staff Salaries	958,349		233,808		24.4%
221011 Printing, Stationery, Photocopying and Binding	996		335		33.6%
227001 Travel Inland	17,434		9,750		55.9%
228002 Maintenance - Vehicles	3,543		1,056		29.8%
Wage Rec't:	958,349	Wage Rec't:	233,808	Wage Rec't:	24.4%
Non Wage Rec't:	23,573	Non Wage Rec't:	11,141	Non Wage Rec't:	47.3%
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	981,922	Total	244,948	Total	24.9%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	51 (116 Health workers mentored in their respective disciplines,)	12 (Funds transferred to 1 HCIV , 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills ,support staff allowances and upkeep of buildings)	23.53	Quarter budgeted met and impletation for the quarter was complete
Number of health facilities reporting no stock out of the 6 tracer drugs.	138 (Patients treated, reffered, and outreaches conducted, communities sensitised, health education conducted, disease survaillance done, drugs and sundries supplied)	37000 (Funds transferred to 1 HCIV , 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills ,support staff allowances and upkeep of buildings)	26811.59	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	150451 (A total of 150,451 patients treated in health centres of Kibuku HCIV, Buseta HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciiii)	37000 (Funds transferred to 1 HCIV, 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills, support staff allowances and upkeep of buildings)	24.59	
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Non Standard Outputs: N/A NA

Expenditure

224002 General Supply of Goods and Services	57,246	14,307	25.0%	
227001 Travel Inland	0	28,575	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,246	42,882	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,246	42,882	74.9%	

Output: Promotion of Sanitation and Hygiene

0 Activities for the quarter implemented. As planned

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Identified villages triggered in the sub counties of Kasasira, kirrika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 6, homes followed up on pit latrine construction, 4 Parish meetings held 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and bidding services procured for DHO's office, 30 villages monitored by the District Executive committee , 2 Advocacy meetings held at subcounties of Kasasira and Kiriika , 30 villages certified Open Defecation Free (ODF) 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties , 4 radio talk shows conducted , 60 Best performers recognised and awarded, 3enforcement officers facilitated ,	Followed up triggered villages in Kiriika, Tirinyi, Buseta, Kasasira and Kibuku town council. Collaboration with other stake holders, triggered identified villages in Kiriika and Kasasira S/counties.
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Expenditure

227001 Travel Inland	126,124	29,659	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,124	29,659	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,124	29,659	23.5%

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

Number of inpatients that visited the NGO Basic health facilities	1940 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	196 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	10.10	Quarter activities implemented adequately as per work plan
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	124 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	1.45	
No. and proportion of deliveries conducted in the NGO Basic health facilities	229 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	156 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	68.12	
Number of outpatients that visited the NGO Basic health facilities	21100 (Patients treated and reffered, drugsand sandries procured, out reaches conducted, wages paid, stationery procured,quality of care and and computer catridge procured)	464 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	2.20	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	28,720	7,180	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	30 (30 villages verified in the sub counties of Kiriika and Kasasira,30 Villages certified and declared ODF)	0 (Acivity not done)	.00	Not done due to delay in procuring contractor
No. of new standard pit latrines constructed in a village	3 (2 stance pit latrine with a bathroom constructed at Kadama HCIII, 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)	0 (Activity not done)	.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCIIIs and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, doctor,s house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV	Activity not done	0	There was delay in procuring a contractor
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,943	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,943	Total	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(N/A)	0 (Activitiy not done)	0	There was delay on procuring a contractor
No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	0 (Activity not done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,086	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,086	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	0 (Activity not done)	.00	Delay in procuring a contractor
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	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 paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	N/A
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	3,966,537	1,131,314	28.5%
Wage Rec't:	3,966,537	1,131,314	28.5%
Non Wage Rec't:	3,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,969,737	1,131,314	28.5%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1 (Training of SMCs in the District.)	1 (N/A)	100.00	The activity was not carried in quarter one
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Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	0	0.0%

2. Lower Level Services

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	3000 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	107.22	N/A
No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	169 (Pupils Passing in grade one)	47.34	
No. of student drop-outs	500 (From all the Schools in the District.)	125 (From all the Schools in the District.)	25.00	
No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	331,119	110,373	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	331,119	110,373	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	331,119	110,373	Total	33.3%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.	Construction of the Educational Resource Centre at the District.	0	The works have not yet started
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	220,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,000	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe,Kagumu,KanyoroSt.P eter, Molokocho and Nandere.Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kichen and 2-stance Pitlatrine and a Bathroom.)	1 (Completion of 5-stance Pitlatrine at Mikombe,Kagumu,KanyoroSt.P eter, Molokocho and Nandere.Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kichen and 2-stance Pitlatrine and a Bathroom.)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/a)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	210,652	84,852	40.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	210,652	<i>Domestic Dev't:</i>	84,852
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	210,652	Total	84,852
		Total	40.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro,Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro,Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	154,000	12,794	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	154,000	12,794	8.3%	
Donor Dev't:		0	0.0%	
Total	154,000	12,794	8.3%	

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

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

Expenditure

211101 General Staff Salaries	706,652	194,293	27.5%	
Wage Rec't:	706,652	194,293	27.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	706,652	194,293	27.5%	

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	791,583	263,861	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	791,583	263,861	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	791,583	263,861	33.3%	

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

0 N/A

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salaries to Education staff Paid, Travel to line ministries for consultations Made. Salaries to Education staff Paid, Travel to line ministries for consultations Made.

Expenditure

211101 General Staff Salaries	45,898	11,474	25.0%
Wage Rec't:	45,898	11,474	Wage Rec't: 25.0%
Non Wage Rec't:	7,699	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	53,597	11,474	Total 21.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Schools Inspected.)	4 (Schools Inspected.)	100.00	inadequate funds allocated to the department
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Reports prepared and submitted)	4 (Reports prepared and submitted)	100.00	
No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	27 (Schools Inspected, PLE Conducted, School activities monitored.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	0	142	N/A
227001 Travel Inland	5,309	2,055	38.7%
227004 Fuel, Lubricants and Oils	3,528	1,020	28.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,937	3,217	Non Wage Rec't: 23.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,937	3,217	Total 23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid. Printer cartridges, Executive wooden book shelves and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridge and stationery procured, Consultations from line ministries also done.	0	Late releases.
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Expenditure

211101 General Staff Salaries	37,227		9,307		25.0%
221008 Computer Supplies and IT Services	3,200		350		10.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		231		23.1%
221014 Bank Charges and other Bank related costs	274		86		31.6%
227001 Travel Inland	4,049		1,024		25.3%
Wage Rec't:	37,227	Wage Rec't:	9,307	Wage Rec't:	25.0%
Non Wage Rec't:	9,722	Non Wage Rec't:	1,691	Non Wage Rec't:	17.4%
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	46,950	Total	10,998	Total	23.4%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	0 (N/A)	0	Routine maintenance not started because of insufficient money received.
No. of people employed in labour based works	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	National Consultations done, reports produced and submitted. All at the District Hqtrs.	No activity done.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	787	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	787	Total	0	Total	0.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Projects supervised and monitored .	No project supervised.	0	Projects not commenced, so no supervision required.
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	750	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	750	Total	25.0%

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

No of bottle necks removed from CARs	53 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)	0 (None)	.00	Late releases.
Non Standard Outputs:	Mainenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairyamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)	None		

Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,965	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,965	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	22 (Routine maintenance done on Kibuku-Bukalijoko, Kobolwa-Bukalijoko-Namawondo, Kobolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Hajji Sharif road, Gaigai road, Numi road and Bubera road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)	0 (No maintenance done.)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Transferred funds to Town council		

Expenditure

263104 Transfers to other gov't units(current)	57,265	7,584	13.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 57,265		Non Wage Rec't: 7,584	Non Wage Rec't: 13.2%
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 57,265		Total 7,584	Total 13.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	0	N/A
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	103 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molococho - Kaderuna ,Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	0 (No maintenance done)	.00	
No. of bridges maintained	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	0 (None fixed.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	165,786	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,786	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0	Insufficient releases.
Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road.)	5 (Bush clearing done on Kadama- Kenkebu Road.)	100.00	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263101 LG Conditional grants(current)	14,951	1,000	6.7%	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,951	Non Wage Rec't:	1,000	Non Wage Rec't:	6.7%
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	14,951	Total	1,000	Total	6.7%

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

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	No repairs done.	0	Late releases.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,547	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,547	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Purchase of 1 Cartridge, box files, cleaning items, National consultations all for the District Water Office.	0	No challenges.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,658	585	22.0%
221014 Bank Charges and other Bank related costs	645	106	16.4%
227001 Travel Inland	6,120	1,280	20.9%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,312	Domestic Dev't:	1,971	Domestic Dev't:	12.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,312	Total	1,971	Total	12.1%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	04 (District water office)	0 (Supervisions not done.)	.00	Constructions were not done and thus the supervision visits not done.
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	1,544	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,544	Total	0	Total	0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Throughout the entire district.)	0 (N/A)	.00	None.
No. of supervision visits during and after construction	67 (Kangalaba Village in Bulangira S/C, Bubulanga Village in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kabweri S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabidiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)	01 (Inspection of springs of Budukulo, Bubulanga, Kagondo and Soga Halidi was done before payment of retention.)	1.49	
No. of water points tested for quality	36 (Throughout the entire district.)	0 (No tests done.)	.00	

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters.)	01 (Held a District Water Supply and Sanitation Coordination Meeting at the District Headquarters.)	25.00	
Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	N/A		

Expenditure

227001 Travel Inland	32,181	1,924	6.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,181	1,924	Domestic Dev't:	6.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,181	1,924	Total	6.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II I in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	0 (None trained.)	.00	Extension staff were not available for the activities of water.
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not done.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Advocacy meetings held at District Headquarters, Tirinyi S/C, Kirika S/C, Kadama S/C, Kabweri S/C, Bulangira S/C, Kagumu S/C, Kibuku S/C, Buseta S/C, and Kasasira S/C.)	0 (None held)	.00	
No. of water user committees formed.	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	0 (None formed.)	.00	
Non Standard Outputs:	Sensitisation done in all the subcounties, Commissioning of new water projects done in all the nine sub- counties. Post construction support done in all the sub- counties.	Commissioning of new projects done in all the sub- counties.		

Expenditure

227001 Travel Inland	41,342	3,690	8.9%
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,342	<i>Domestic Dev't:</i>	3,690	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,342	Total	3,690	Total	8.9%

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

			0	Procurements delayed.
Non Standard Outputs:	A laptop with a genuine windows 2007 procured for the water office. A USB back -up procured for te District water office. Desktop procured for the district water office, a water testing kit present in the water office, a Geographical Positioning System in the water office.	No procurements done.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,600	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

			0	Procurements delayed.
Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	Not procured.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	0	Not yet satisfied with the works done.
Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	No retention paid.		

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,731	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,731	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	0 (None protected yet.)	.00	Works not commenced.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,300	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,300	Total	0	Total	0.0%

Output: PRDP-Spring protection

No. of springs protected	03 (Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere Parish in Kadama S/C, Nangaiza village in Goli Goli Parish)	0 (No spring protected.)	.00	Retention time for one spring had not elapsed.
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	Retention of four springs paid.		

Expenditure

231007 Other Structures	11,418	1,575	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,418	1,575	13.8%
Donor Dev't:		0	0.0%
Total	11.418	1.575	13.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Boreholes drilled in: Bubulanga B in kituti parish Buseta S/C, Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molococho in Kabweri S/C,	0 (Constructions not commenced, but the rolled over boreholes of last financial year were paid.)	.00	Delays in award of contracts.
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, Mkombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C, kanganlaba in bulangira parish in bulangira subcounty, kadama in kadama parish in kadama subcounty, pedulu-bukalijoko in dodoi parish in kadama subcounty, kachera in kagum subcounty, Tiriniyi central in Tiriniyi subcounty.)

No. of deep boreholes rehabilitated	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, Kagoli in kenkebu Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)	0 (Rehabilitations not commenced.)	.00
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Non Standard Outputs:	N/A	N/A
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Expenditure

231007 Other Structures	382,594	107,946	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	382,594	107,946	28.2%
Donor Dev't:		0	0.0%
Total	382,594	107,946	28.2%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (None of the boreholes were rehabilitated.)	0	Delays in awards.
No. of deep boreholes drilled (hand pump, motorised)	06 (Deep boreholes drilled in: Bumbirwe in Bumiza Parish Kibuku S/C, Nambiri in Nankokoli Parish Kagumu S/C, Majjala in Nabuli Parish Kagumu S/C, Kiswapa in Kagumu Parish in Kagumu S/C, Kakunyumunyu in Bulangira Parish in Bulangira S/C, Bukamiza in Lyama Parish in Bulangira S/C.)	0 (No constructions done.)	.00	
Non Standard Outputs:	Retention for the rehabilitations done in FY 2012/13 paid.	Retention not paid.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 most of the activities in this output area were planned for the next quarters.s

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for all natural resources staff paid. Procurement of one laptop, celebration of the world environment day, development of the district ordinance, updating of the district wetland inventory. Submission of the quarterly reports to Ministry of water and environment. Repair and maintenance of motorcycle.	Data collected to update district wetland inventories. Consultations made with Ministry of water and environment, NEMA and NFA.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
211101 General Staff Salaries	60,697	14,069	23.2%
227001 Travel Inland	9,900	1,419	14.3%
Wage Rec't:	60,697	14,069	Wage Rec't: 23.2%
Non Wage Rec't:	12,300	1,819	Non Wage Rec't: 14.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	72,997	15,888	Total 21.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (Not planned)	0	Some of the planned activities were not implemented in the first quarter due to delay in the procurement process.
Area (Ha) of trees established (planted and surviving)	7 (District Central Nursery established at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled, beating up conducted.)	2 (Procured seeds, procured nursery equipments, extended and installed tapped water at the tree nursery, payed labor for potting and other nursery operations.)	28.57	
Non Standard Outputs:	.not planned	Not planned.		

Expenditure

225001 Consultancy Services- Short-term	48,255	8,146	16.9%
227001 Travel Inland	10,700	1,000	9.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	58,955	9,146	Non Wage Rec't: 15.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	58,955	9,146	Total 15.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees	3 (promotion of wise use concepts of wetlands;	2 (One community meeting conducted to create awareness	66.67	79% of the planned activities under this
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

formulated	Backstopping of CBOs and NGOs on sound wetland management procedures.)	on the wise use of wetland resources in kadama sub county, on training conducted at the district headquarters to back stop CBOs, and NGOs on sound wetland management procedures.)		out put area were implemented during the first quarter.
Non Standard Outputs:		Not planned		

Expenditure

227001 Travel Inland	1,200	950	79.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	950	Non Wage Rec't:	79.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,200	950	Total	79.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not planned.)	0	N/As
Area (Ha) of Wetlands demarcated and restored	01 (Trees planted on one hactare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	0 (Not planned)	.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One field visit conducted to assess compliance in the following wetlands:Bumiza, Mpologoma and Limoto. EIA conducted.)	0 (Not available.)	.00	Because of the small budget, this activity will be consolidated nd implemented during the second quarter.
Non Standard Outputs:		Not planned		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	443	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	443	0	Total	0.0%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Community meetings conducted at sub counties to create awareness on physical planning, 4 District Physical planning committee meetings conducted.	conducted community sensitization meetings on physical planning in Buseta, Tirinyi, Kirika nd Kibuku sub counties, conducted one district physical planning committee meeting at the district.	0	Planned activities successfully implemented.s
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Expenditure

227001 Travel Inland	1,600	650	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	650	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	650	40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for one District staff and 14 sub county community development workers paid. Assorted stationary paid. CDD funds transferred to sub counties.	Salaries for District Community Development Officer and 14 Community Development Officers at Kirika, Kasasira,Buesta,Tirinyi,Bulangir a,Kagumu,Kabweri,Kadama,Kib ukusub counties and kibuku Town Council Community Development Workers were paid	0	inadequate funds were released during the quarter so could fund the Community Driven Development projects
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	660	350	53.0%
211101 General Staff Salaries	62,584	15,646	25.0%
227001 Travel Inland	2,127	2,148	101.0%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	62,584	Wage Rec't:	15,646	Wage Rec't:	25.0%
Non Wage Rec't:	1,300	Non Wage Rec't:	350	Non Wage Rec't:	26.9%
Domestic Dev't:	53,025	Domestic Dev't:	2,148	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,909	Total	18,144	Total	15.5%

Output: Probation and Welfare Support

No. of children settled	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)	0 (activities were not implemented because funds under Local Revenue were not released)	.00	This sub sector depends entirely on Local Revenue which was not released to the departments over the quarter.
Non Standard Outputs:	20 cases handled at District level,	3 cases under probation and welfare services were handled at the District level		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,386	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,386	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	One Student With Sight Impairment Supported to attend, Community Artisans facilitated trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facilitated to monitor CBR activities, one laptop computer and a lazerjet printer procured.	One Student With Sight Impairment a pupil of st. marys maderia - Kumi was Supported to purchase braille materials	0	inadequate funds were released so could not fund most of the activities during the quarter
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Expenditure

227001 Travel Inland	8,187	610	7.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,527	Non Wage Rec't: 610	Non Wage Rec't: 5.3%
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	11,527	Total 610	Total 5.3%

Output: Community Development Services (HLG)

No. of Active Community Development	20 (2 village meeting and one parish level conducted in the	0 (second quarter activity to be conducted at Village and Parish	.00	Annual report for end of financial year and
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Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Workers	sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)	level)		bi-annual in the mid year.
Non Standard Outputs:	One annual report and two bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.	N/A		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	(In all the lower Local Governments)	1 (At District level)	0	N/A
Non Standard Outputs:	New and old FAL instructors Trained, Honororia paid to FAL instructors and CDOs, support supervision of community development workers conducted, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of gender.	a total of 34 FAL instructors were paid their quarterly allowances		

Expenditure

227001 Travel Inland	8,049	490	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,949	490	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,949	490	4.9%

Output: Gender Mainstreaming

Non Standard Outputs:	10 sewing machines procured for women groups	Funds not yet released.	0	N/A
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Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All at District level)	1 (At district level)	25.00	N/A
Non Standard Outputs:	At District and sub county level.	District youth chairperson facilitated to attend international youth day at Kiyunga		

Expenditure

227001 Travel Inland	3,630	450	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,630	450	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,630	450	12.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Ten disabled and elderly Groups supported in the 10 LLGs of Kibuku district.)	0 (At District level)	.00	inadequate funds were released during the quarter and therefore could not fund projects under PWDs
Non Standard Outputs:	Funds released to PWD groups to enable them to come up with income generating activities. 5 PWD projects funded in Bulangira, Tirinyi, Kibuku sub county, Kasasira and Kadama District Disability Committee meetings held every quarter PWD projects monitored Funds released to PWD groups to enable them to come up with income generating activities.	funds released could not fund PWD projects		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,878	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,878	Total	0	Total	0.0%

Output: Labour dispute settlement

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Labour Day marked at district level	Local revenue was not released to fund activities during the quarter	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,900	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	(Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. 20 Turkeys procured for one women groups in a selected sub county.)	1 (One quarterly Women Council Executive committee meeting was held at the District level.)	0	inadequate release of funds.
Non Standard Outputs:	International Women's Day celebrated	N/A		

Expenditure

227001 Travel Inland	5,130	300	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,130	300	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,130	300	5.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Three staff salaries paid,	Three Staff salaries paid	0	N/A
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Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	27,232	6,189	22.7%	
225001 Consultancy Services- Short-term	0	16,521	N/A	

Wage Rec't:	27,232	Wage Rec't:	6,189	Wage Rec't:	22.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	16,521	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,232	Total	22,711	Total	83.4%

Output: District Planning

No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	3 (Not spent yet Contractor has not started supplying.)	75.00	N/A
No of qualified staff in the Unit	50 (N/A)	3 (Not spent yet.)	6.00	
No of minutes of Council meetings with relevant resolutions	6 (N/A)	2 (Money not yet spent)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,359	480	35.3%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,359	480	Domestic Dev't: 35.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	1,359	480	Total 35.3%

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected in all subcounties and Statistical abstract written	Statistical data collected on market information	0	N/A
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Expenditure

227001 Travel Inland	5,000	1,305	26.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,000	1,305	Domestic Dev't: 26.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	1,305	Total 26.1%

Output: Development Planning

0 N/A

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DDP reviewed, internal assessment conducted, TPC minutes conducted, SDP reviewed, mentoring conducted and investment servicing and retooling done	Internal assessment conducted, TPC minutes written environment impact assessment done and mentoring conducted
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Expenditure

224002 General Supply of Goods and Services	9,517	933	9.8%
227001 Travel Inland	12,079	4,441	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,096	5,374	22.3%
Donor Dev't:		0	0.0%
Total	24,096	5,374	22.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government projects monitored in all subcounties under PAF, LGMSDP and PRDP	The Technical staff, Political Wing went and RDC have carried out Monitoring.	0	N/A
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Expenditure

227001 Travel Inland	39,103	6,754	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,103	6,754	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,103	6,754	17.3%

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

Non Standard Outputs:	Construction of 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	N/A	0	N/A
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Expenditure

231007 Other Structures	45,000	11,250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	11,250	25.0%
Donor Dev't:		0	0.0%
Total	45,000	11,250	25.0%

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Nambiri, Nabuli, Tirinyi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba, Kanyolo and Mikombe primary schools	supply of 75 three seater desks to molockochomo, Kankunyumuny u and Kobolwa P/S and supply of 54 desks to Kadama, Nandere and Kituti P/S	0	N/A
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Expenditure

231006 Furniture and Fixtures	19,717	4,594	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,717	4,594	23.3%
Donor Dev't:		0	0.0%
Total	19,717	4,594	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	9 Sub Counties, 1 Town council audited, 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	Audit 9 Subcounties and 1 town council Audit of Health units. Fvsdce	0	Lack of transport, Funding not enough.
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Expenditure

211101 General Staff Salaries	24,360	6,090	25.0%
227001 Travel Inland	11,000	2,420	22.0%
Wage Rec't:	24,360	6,090	25.0%
Non Wage Rec't:	13,000	2,420	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,360	8,510	22.8%

Vote: 605 Kibuku District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,964,478	<i>Wage Rec't:</i>	1,865,298	<i>Wage Rec't:</i>	26.8%
<i>Non Wage Rec't:</i>	2,446,222	<i>Non Wage Rec't:</i>	588,715	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>	2,382,838	<i>Domestic Dev't:</i>	574,515	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,793,539	Total	3,028,527	Total	25.7%

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		188,715	38,070
Sector: Works and Transport				4,977	0
LG Function: District, Urban and Community Access Roads				4,977	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,977	0
LCII: Bulangira Parish				4,977	0
Item: 263104 Transfers to other govt. units					
Sub-county	Sulaiman-Kangalaba-Petete-Muzei Abinaya road	Other Transfers from Central Government	N/A	4,977	0
Sector: Education				136,207	38,070
LG Function: Pre-Primary and Primary Education				84,822	15,224
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,031	6,026
LCII: Bulangira Parish				10,031	6,026
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block plus office at Kangalaba p/s		Conditional Grant to SFG	Being Procured	7,244	0
Completion of 5 stance pit latrine at Kangalaba p/s		Conditional Grant to SFG	Works Underway	2,787	6,026
Output: PRDP-Classroom construction and rehabilitation				38,000	0
LCII: Bulangira Parish				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block		Conditional Grant to Primary Education	Being Procured	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,791	9,198
LCII: Bulangira Parish				14,716	3,679
Item: 263104 Transfers to other govt. units					
Kakunyumunyu P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
Kangalaba		Conditional Grant to Primary Salaries	N/A	7,358	1,840
LCII: Kakutu Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kakutu P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Lyama Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		188,715	38,070
Lyama P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Pulaka Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Pulaka P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
<i>LG Function: Secondary Education</i>				51,384	22,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,384	22,846
LCII: Kakutu Parish				51,384	22,846
Item: 263104 Transfers to other govt. units					
Bulangira ss		Conditional Grant to Secondary Salaries	N/A	51,384	22,846
Sector: Health				13,300	0
LG Function: Primary Healthcare				13,300	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,300	0
LCII: Lyama Parish				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of a dual water system at maternity ward at Kibuku HCIV		Conditional Grant to PHC Salaries	Being Procured	5,300	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				8,000	0
LCII: Lyama Parish				8,000	0
Item: 263201 LG Conditional grants					
Construction of pit latrine for staff house at Lyama HCII		Conditional Grant to PHC Salaries	N/A	8,000	0
Sector: Water and Environment				34,231	0
LG Function: Rural Water Supply and Sanitation				34,231	0
<i>Capital Purchases</i>					
Output: Spring protection				6,300	0
LCII: Bulangira Parish				3,150	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium Spring protection	Nankulabye	Conditional transfer for Rural Water	Being Procured	3,150	0
LCII: Pulaka Parish				3,150	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		188,715	38,070
Medium Spring Protection	Bukomolo	Conditional transfer for Rural Water	Being Procured	3,150	0
Output: PRDP-Spring protection				1,968	0
LCII: Bulangira Parish				1,968	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on FY 2012-13 protected springs.	Bubulanga	PRDP	Completed	1,968	0
			(Awaiting Retention)		
Output: Borehole drilling and rehabilitation				9,963	0
LCII: Kakutu Parish				3,423	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Bukomba	Conditional transfer for Rural Water	Being Procured	3,423	0
LCII: Lyama Parish				3,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lyama TC	Conditional transfer for Rural Water	Being Procured	3,078	0
LCII: Pulaka Parish				3,462	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Bukomolo	Conditional transfer for Rural Water	Being Procured	3,462	0
Output: PRDP-Borehole drilling and rehabilitation				16,000	0
LCII: Bulangira Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kangalaba	PRDP	Being Procured	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		176,250	37,315
Sector: Works and Transport				3,137	0
LG Function: District, Urban and Community Access Roads				3,137	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,137	0
LCII: Katiryo Parish				3,137	0
Item: 263104 Transfers to other govt. units					
Sub-county	Katiryo-Sango-Katiryo T/C road	Other Transfers from Central Government	N/A	3,137	0
Sector: Education				98,222	37,315
LG Function: Pre-Primary and Primary Education				29,433	10,118
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,433	10,118
LCII: Buseta Parish				14,716	6,438
Item: 263104 Transfers to other govt. units					
Buseta		Conditional Grant to Primary Education	N/A	7,358	4,599
Midiri		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Katiryo Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Katiryo		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Kituti Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kituti		Conditional Grant to Primary Education	N/A	7,358	1,840
LG Function: Secondary Education				68,789	27,197
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,789	27,197
LCII: Natoto Parish				68,789	27,197
Item: 263104 Transfers to other govt. units					
Buseta ss		Conditional Grant to Secondary Salaries	N/A	68,789	27,197
Sector: Health				55,086	0
LG Function: Primary Healthcare				55,086	0
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				55,086	0
LCII: Buseta Parish				55,086	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		176,250	37,315
Construction of a general ward at buseta HCIII		Conditional Grant to PHC- Non wage	Being Procured	55,086	0
Sector: Water and Environment				19,805	0
LG Function: Rural Water Supply and Sanitation				19,805	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,805	0
LCII: Buseta P:arish				3,805	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Bukamugewu	Conditional transfer for Rural Water	Being Procured	3,805	0
LCII: Kituti Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Bubulanga	Conditional transfer for Rural Water	Being Procured	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		103,166	8,278
Sector: Works and Transport				3,103	0
LG Function: District, Urban and Community Access Roads				3,103	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,103	0
LCII: Kabweri Parish				3,103	0
Item: 263104 Transfers to other govt. units					
Sub-county	Mpima-Namajje-Komodo road	Other Transfers from Central Government	N/A	3,103	0
Sector: Education				22,075	8,278
LG Function: Pre-Primary and Primary Education				22,075	8,278
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,075	8,278
LCII: Kabweri Parish				7,358	4,599
Item: 263104 Transfers to other govt. units					
Kabweri		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Kenkebu Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kenkebu		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Molokochomo Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Molokochomo		Conditional Grant to Primary Education	N/A	7,358	1,840
Sector: Health				27,412	0
LG Function: Primary Healthcare				27,412	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,412	0
LCII: Kabweri Parish				27,412	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of a staff house at Kabweri HCII		Conditional Grant to PHC Salaries	Being Procured	6,322	0
renovation of a doctor's house at Kabweri HCII		Conditional Grant to PHC Salaries	Being Procured	21,091	0
Sector: Water and Environment				50,576	0
LG Function: Rural Water Supply and Sanitation				50,576	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,576	0
LCII: Kabweri Parish				2,576	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		103,166	8,278
Borehole Rehabilitation	Komodo	Conditional transfer for Rural Water	Being Procured	2,576	0
LCII: Kasekya Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kasekya B	Conditional transfer for Rural Water	Being Procured	16,000	0
LCII: Kenkebu Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Buyumbu	Conditional transfer for Rural Water	Being Procured	16,000	0
LCII: Molokocho Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Drilling	Kitende II	Conditional transfer for Rural Water	Being Procured	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		446,882	117,695
Sector: Works and Transport				3,437	0
LG Function: District, Urban and Community Access Roads				3,437	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,437	0
LCII: Kadama Parish				3,437	0
Item: 263104 Transfers to other govt. units					
Sub-county	Kadama-Buluba-Nandere road	Other Transfers from Central Government	N/A	3,437	0
Sector: Education				400,176	117,695
LG Function: Pre-Primary and Primary Education				32,303	19,762
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,228	8,725
LCII: Nandere Parish				10,228	8,725
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance pit latrine at Nandere p/s		Conditional Grant to SFG	Works Underway	10,228	8,725
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,075	11,037
LCII: Dodoi Parish				7,358	4,599
Item: 263104 Transfers to other govt. units					
Dodoi		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Kadama Parish				7,358	4,599
Item: 263104 Transfers to other govt. units					
Kadama		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Nandere Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Nandere		Conditional Grant to Primary Education	N/A	7,358	1,840
LG Function: Secondary Education				367,873	97,933
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				367,873	97,933
LCII: Kadama Parish				367,873	97,933
Item: 263104 Transfers to other govt. units					
Hight ss		Conditional Grant to Secondary Salaries	N/A	354,700	88,675
Kamu Memo - ss		Conditional Grant to Secondary Salaries	N/A	13,173	9,258
Sector: Health				6,700	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		446,882	117,695
<i>LG Function: Primary Healthcare</i>				<i>6,700</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				6,700	0
LCII: Kadama Parish				6,700	0
Item: 263201 LG Conditional grants					
Construction of a two stance pit latrine and bathroom at Kadama HCIII		Conditional Grant to PHC Salaries	N/A	6,700	0
Sector: Water and Environment				36,569	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,569</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,569	0
LCII: Kadama Parish				1,738	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kadama ps	Conditional transfer for Rural Water	Being Procured	1,738	0
LCII: Nandere Parish				2,831	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mavungo	Conditional transfer for Rural Water	Being Procured	2,831	0
Output: PRDP-Borehole drilling and rehabilitation				32,000	0
LCII: Dodoi Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Pedulu	PRDP	Being Procured	16,000	0
LCII: Kadama Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kadama	PRDP	Being Procured	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		151,774	46,297
Sector: Works and Transport				5,196	0
LG Function: District, Urban and Community Access Roads				5,196	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,196	0
LCII: Goli-Goli parish				5,196	0
Item: 263104 Transfers to other govt. units					
Sub-county	Nabulanganga-Kalapata road	Other Transfers from Central Government	N/A	5,196	0
Sector: Education				88,170	37,542
LG Function: Pre-Primary and Primary Education				52,082	18,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,291	3,804
LCII: Nankokoli Parish				15,291	3,804
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance pit latrine at Kagumu p/s		Conditional Grant to SFG	Works Underway	15,291	3,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,791	14,716
LCII: Goli-Goli parish				7,358	4,599
Item: 263104 Transfers to other govt. units					
Goli Goli P/S		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Kagumu parish				14,716	6,438
Item: 263104 Transfers to other govt. units					
Nabulangangha P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
Kagumu P/S		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Nabuli Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Nabuli P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Nankokoli Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Nambiri P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
LG Function: Secondary Education				36,087	19,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,087	19,022
LCII: Nankokoli Parish				36,087	19,022

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		151,774	46,297
Item: 263104 Transfers to other govt. units					
Kagumu ss		Conditional Grant to Secondary Salaries	N/A	36,087	19,022
Sector: Health				28,720	7,180
LG Function: Primary Healthcare				28,720	7,180
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,720	7,180
LCII: Goli-Goli parish				9,574	2,394
Item: 263101 LG Conditional grants					
Buchanagadi PNFP		Conditional Grant to PHC - development	N/A	9,574	2,394
LCII: Kagumu parish				9,573	2,393
Item: 263101 LG Conditional grants					
Kaguma COU PNFP		Conditional Grant to PHC - development	N/A	9,573	2,393
LCII: Nabuli Parish				9,573	2,393
Item: 263101 LG Conditional grants					
NACODA PNFP		Conditional Grant to PHC - development	N/A	9,573	2,393
Sector: Water and Environment				29,688	1,575
LG Function: Rural Water Supply and Sanitation				29,688	1,575
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				9,450	1,575
LCII: Kagumu parish				9,450	1,575
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Protection of a medium spring	Budukolo	Conditional transfer for Rural Water	Works Underway	9,450	1,575
Output: Borehole drilling and rehabilitation				4,238	0
LCII: Goli-Goli parish				1,057	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nabulanganga	Conditional transfer for Rural Water	Being Procured	1,057	0
LCII: Nabuli Parish				3,181	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nabuli P/S	Conditional transfer for Rural Water	Being Procured	3,181	0
Output: PRDP-Borehole drilling and rehabilitation				16,000	0
LCII: Kagumu parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		151,774	46,297
Retention on rehabilitation works	Kachera	PRDP	Completed	16,000	0
			(Awaiting retention)		

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		131,775	23,645
Sector: Works and Transport				4,133	0
LG Function: District, Urban and Community Access Roads				4,133	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,133	0
LCII: Bigiri Parish				4,133	0
Item: 263104 Transfers to other govt. units					
Sub-county	Tairyamu-Namukoko road	Other Transfers from Central Government	N/A	4,133	0
Sector: Education				104,253	23,645
LG Function: Pre-Primary and Primary Education				104,253	23,645
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,104	9,849
LCII: Kasasira Parish				20,104	9,849
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Moru P/S		Conditional Grant to SFG	Works Underway	20,104	9,849
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Nankodo Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Classrooms and Teachers' house		Conditional Grant to Primary Education	Being Procured	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,149	13,797
LCII: Bigiri Parish				7,358	4,599
Item: 263104 Transfers to other govt. units					
Bugiri		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Kapyani Parish				14,716	3,679
Item: 263104 Transfers to other govt. units					
Moru		Conditional Grant to Primary Education	N/A	7,358	1,840
Kapyani		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Kasasira Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kasasira		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Nankodo Parish				14,716	3,679
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		131,775	23,645
Nankodo islamic		Conditional Grant to Primary Education	N/A	7,358	1,840
Nankodo		Conditional Grant to Primary Education	N/A	7,358	1,840
Sector: Water and Environment				23,388	0
LG Function: Rural Water Supply and Sanitation				23,388	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				1,731	0
LCII: Kapyani Parish				1,731	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Kapyani RGC Pit latrine		PRDP	Being Procured	1,731	0
Output: Borehole drilling and rehabilitation				21,657	0
LCII: Kapyani Parish				2,684	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kapyani III	Conditional transfer for Rural Water	Being Procured	2,684	0
LCII: Kasasira Parish				18,972	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Busekero	Conditional transfer for Rural Water	Being Procured	2,972	0
Deep borehole drilling	Bugwere	Conditional transfer for Rural Water	Being Procured	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		142,389	50,200
Sector: Works and Transport				2,488	0
LG Function: District, Urban and Community Access Roads				2,488	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,488	0
LCII: Nalubembe Parish				2,488	0
Item: 263104 Transfers to other govt. units					
Sub-county	Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road	Other Transfers from Central Government	N/A	2,488	0
Sector: Education				116,836	50,200
LG Function: Pre-Primary and Primary Education				116,836	50,200
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,403	40,083
LCII: Bumiza B				49,403	40,083
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block plus office at Kanyolo St peter		Conditional Grant to SFG	Works Underway	34,403	25,659
Completion of 5 stance pit latrine at Kanyolo St peter p/s		Conditional Grant to SFG	Works Underway	15,000	14,423
Output: PRDP-Classroom construction and rehabilitation				38,000	0
LCII: Bumiza B				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block		Conditional Grant to Primary Salaries	Being Procured	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,433	10,118
LCII: Bumiza A				14,716	6,438
Item: 263104 Transfers to other govt. units					
Bumiza		Conditional Grant to Primary Education	N/A	7,358	4,599
St. Peter Kanyolo		Conditional Grant to Primary Salaries	N/A	7,358	1,840
LCII: Bumiza B				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kyakonye Islamic		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Nalubembe Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		142,389	50,200
Nalubembe		Conditional Grant to Primary Education	N/A	7,358	1,840
Sector: Health				3,963	0
LG Function: Primary Healthcare				3,963	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,250	0
LCII: Namawondo Ward				1,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office tables		Conditional Grant to PHC - development	Being Procured	1,250	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				2,713	0
LCII: Nalubembe Parish				2,713	0
Item: 263201 LG Conditional grants					
Completion of construction of a two stance pit latrine with abathroom for staff house at Nalubembe HCII		Conditional Grant to PHC Salaries	N/A	2,713	0
Sector: Water and Environment				19,102	0
LG Function: Rural Water Supply and Sanitation				19,102	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,102	0
LCII: Bumiza B				19,102	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Bulyante	Conditional transfer for Rural Water	Being Procured	16,000	0
Borehole Rehabilitation	Kanyolo	Conditional transfer for Rural Water	Being Procured	3,102	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		1,000,231	219,959
Sector: Works and Transport				97,812	7,584
LG Function: District, Urban and Community Access Roads				97,812	7,584
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				40,547	0
LCII: Namawondo Ward				40,547	0
Item: 231005 Machinery and equipment					
Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	Being Procured	40,547	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				57,265	7,584
LCII: Kibuku Ward				57,265	7,584
Item: 263104 Transfers to other govt. units					
Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads	Kibuku-Bukalijoko	Other Transfers from Central Government	N/A	57,265	7,584
Sector: Education				408,051	64,515
LG Function: Pre-Primary and Primary Education				290,380	15,098
<i>Capital Purchases</i>					
Output: Other Capital				220,000	0
LCII: Namawondo Ward				220,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Resource centre construction		Conditional Grant to Primary Salaries	Not Started	220,000	0
Output: Classroom construction and rehabilitation				52,594	11,418
LCII: Kibuku Ward				52,594	11,418
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house, Kitchen and 2 stance pit latrine and bathroom at Kibuku p/s		Conditional Grant to SFG	Works Underway	52,594	11,418
Output: PRDP-Teacher house construction and rehabilitation				3,070	0
LCII: Namawondo Ward				3,070	0
Item: 231002 Residential buildings (Depreciation)					
Completion of teacher's house at Kibuku P/s		Conditional Grant to Primary Salaries	Being Procured	3,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,716	3,679
LCII: Kibolwa Ward				7,358	1,840
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		1,000,231	219,959
Kobolwa		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Namawondo Ward				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kibuku P/S		Conditional Grant to Primary Education	N/A	7,358	1,840
LG Function: Secondary Education				117,671	49,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,671	49,418
LCII: Kibuku Ward				60,915	15,229
Item: 263104 Transfers to other govt. units					
Kibuku ss		Conditional Grant to Secondary Salaries	N/A	60,915	15,229
LCII: Kobolwa Ward				56,755	34,189
Item: 263104 Transfers to other govt. units					
Alliance ss		Conditional Grant to Secondary Salaries	N/A	56,755	34,189
Sector: Health				19,981	0
LG Function: Primary Healthcare				19,981	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,981	0
LCII: Kobolwa Ward				8,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of construction of a water closet at district medical store		Conditional Grant to PHC Salaries	Being Procured	6,135	0
emptying pf pit latrine at Kibuku HCIV staff house		Conditional Grant to PHC Salaries	Being Procured	1,045	0
Retention or placenta pits constructed		Conditional Grant to PHC Salaries	Being Procured	898	0
LCII: Namawondo Ward				9,903	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office chairs		Conditional Grant to PHC- Non wage	Being Procured	1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of electricity in the district medical store		Conditional Grant to PHC Salaries	Being Procured	1,000	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		1,000,231	219,959
Retention for district medical store constructed		Conditional Grant to PHC Salaries	Being Procured	7,403	0
Output: Specialist health equipment and machinery				2,000	0
LCII: Kobolwa Ward				2,000	0
Item: 231005 Machinery and equipment					
Procurement of a dental chair and equipments for Kibuku HCIV		Conditional Grant to PHC - development	Being Procured	2,000	0
Sector: Water and Environment				221,120	107,946
LG Function: Rural Water Supply and Sanitation				221,120	107,946
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				30,600	0
LCII: Namawondo Ward				30,600	0
Item: 231005 Machinery and equipment					
Procurement of a GPS, Water Kit, Laptop, Back-up, Desktop		Conditional transfer for Rural Water	Being Procured	30,600	0
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: Namawondo Ward				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture		Other Transfers from Central Government	Being Procured	1,200	0
Output: Borehole drilling and rehabilitation				189,320	107,946
LCII: Kibuku Ward				184,519	107,946
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Rolled over	Conditional transfer for Rural Water	Works Underway	184,519	107,946
LCII: Namawondo Ward				4,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on boreholes	Retention on all the rehabilitated boreholes in FY 2012/13	Conditional transfer for Rural Water	Being Procured	4,801	0
Sector: Public Sector Management				253,268	39,915
LG Function: District and Urban Administration				188,551	24,071
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				137,000	24,071
LCII: Kobolwa Ward				137,000	24,071
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibuku Town Council		<i>LCIV: Kibuku County</i>		1,000,231	219,959
Rehabilitation of administration block, Completion of Ruhemba block and Renovation of 2 stance waterborn toilet		Other Transfers from Central Government	Works Underway	137,000	24,071
Output: PRDP-Office and IT Equipment (including Software)				51,551	0
LCII: Kobolwa Ward				51,551	0
Item: 231006 Furniture and fittings (Depreciation)					
Conection of internate and intercom, Supply of solar and procurement of furniture		Other Transfers from Central Government	Being Procured	51,551	0
LG Function: Local Government Planning Services				64,717	15,844
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,000	11,250
LCII: Namawondo Ward				45,000	11,250
Item: 231007 Other Fixed Assets (Depreciation)					
3 five stance lined pit latrines		LGMSD (Former LGDP)	Works Underway	45,000	11,250
Output: Furniture and Fixtures (Non Service Delivery)				19,717	4,594
LCII: Namawondo Ward				19,717	4,594
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and Fixtures		LGMSD (Former LGDP)	Works Underway	19,717	4,594

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		296,769	56,207
Sector: Works and Transport				4,301	0
LG Function: District, Urban and Community Access Roads				4,301	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,301	0
LCII: Nabiswa parish				4,301	0
Item: 263104 Transfers to other govt. units					
Sub-county	Kajoko T/C-Kirika S/C Hqtrs road	Other Transfers from Central Government	N/A	4,301	0
Sector: Education				233,826	56,207
LG Function: Pre-Primary and Primary Education				135,149	31,538
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,000	4,948
LCII: Mikombe Parish				53,000	4,948
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom block at Mikombe p/s		Conditional Grant to SFG	Being Procured	38,000	0
Completion of 5 stance pit latrine at Mikombe p/s		Conditional Grant to SFG	Works Underway	15,000	4,948
Output: PRDP-Classroom construction and rehabilitation				38,000	12,794
LCII: Mikombe Parish				38,000	12,794
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2- Classroom Block		Conditional Grant to Primary Education	Works Underway	38,000	12,794
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,149	13,797
LCII: Kajoko Parish				7,358	4,599
Item: 263104 Transfers to other govt. units					
Kajoko		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Kirika parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kirika		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Mikombe Parish				14,716	3,679
Item: 263104 Transfers to other govt. units					
Kavule		Conditional Grant to Primary Education	N/A	7,358	1,840

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		296,769	56,207
Mikombe p/s		Conditional Grant to Primary Salaries	N/A	7,358	1,840
LCII: Nabiswa parish				14,716	3,679
Item: 263104 Transfers to other govt. units					
Nampido		Conditional Grant to Primary Education	N/A	7,358	1,840
Nabiswa		Conditional Grant to Primary Education	N/A	7,358	1,840
LG Function: Secondary Education				98,676	24,669
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,676	24,669
LCII: Nabiswa parish				98,676	24,669
Item: 263104 Transfers to other govt. units					
Nabiswa ss		Conditional Grant to Secondary Salaries	N/A	98,676	24,669
Sector: Water and Environment				58,643	0
LG Function: Rural Water Supply and Sanitation				58,643	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,643	0
LCII: Kajoko Parish				17,869	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lelya	Conditional transfer for Rural Water	Being Procured	16,000	0
Borehole Rehabilitation	Lerya	Conditional transfer for Rural Water	Being Procured	1,869	0
LCII: Mikombe Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	mikombe	Conditional transfer for Rural Water	Being Procured	16,000	0
LCII: Nabiswa parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bukomolo	Conditional transfer for Rural Water	Being Procured	16,000	0
LCII: Nalubembe Parish				8,774	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bulalaka	Conditional transfer for Rural Water	Being Procured	8,774	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibuku County</i>		180,737	1,000
Sector: Works and Transport				180,737	1,000
LG Function: District, Urban and Community Access Roads				180,737	1,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				165,786	0
LCII: Not Specified				165,786	0
Item: 263101 LG Conditional grants					
District Hqtrs for routine mtce: Tirinyi-Bumiza-Bulangira	Tirinyi S/C, Kibuku S/C & Bulangira S/C	Other Transfers from Central Government	N/A	37,551	0
District Hqtrs for routine mtce: Kibuku-Saala- Kirika	Kibuku T/C & Kirika S/C	Other Transfers from Central Government	N/A	18,244	0
District Hqtrs for routine mtce: Kadama-Kibuku-Buseta road	Kadama S/C, Kirika S/C, Kibuku S/C, Kibuku T/C & Buseta S/C	Other Transfers from Central Government	N/A	29,226	0
District Hqtrs for Mechanised routine mtce: Buseta-Bugiri-Kasasira road	Buseta S/C & Kasasira S/C	Other Transfers from Central Government	N/A	22,063	0
District Hqtrs for routine mehanised mtce: Kadama-molococho-Kaderuna	Kadama S/C and Kabweri S/C	Other Transfers from Central Government	N/A	20,403	0
District Hqtrs for repair of road and structural bottlenecks on Kadama-Kabweri-Kakutu and Kadama-Dodoi-Kagumu roads	Kabweri swamp in Kabweri S/C	Other Transfers from Central Government	N/A	21,649	0
District Hqtrs for repair of road and structural bottlenecks at Tirinyi-Bumiza-Bulangira	Ikendi Swamp in Tirinyi S/C	Other Transfers from Central Government	N/A	16,649	0
Output: PRDP-District and Community Access Road Maintenance				14,951	1,000
LCII: Not Specified				14,951	1,000
Item: 263101 LG Conditional grants					
District Hqtrs mechanised routine mtce: Kadama-Kenkebu	Kadama S/C & Kabweri S/C	Other Transfers from Central Government	N/A	14,951	1,000

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		117,523	38,412
Sector: Works and Transport				6,191	0
LG Function: District, Urban and Community Access Roads				6,191	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,191	0
LCII: Kataka parish				6,191	0
Item: 263104 Transfers to other govt. units					
Sub-county	Kataka-Kiryolo-Nanoko road	Other Transfers from Central Government	N/A	6,191	0
Sector: Education				102,610	38,412
LG Function: Pre-Primary and Primary Education				51,507	15,636
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,507	15,636
LCII: Kalampete parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kalampete		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Kataka parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Kataka		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Kitantalo parish				14,716	6,438
Item: 263104 Transfers to other govt. units					
Kiyalyo		Conditional Grant to Primary Education	N/A	7,358	1,840
Bugwere		Conditional Grant to Primary Education	N/A	7,358	4,599
LCII: Lwatama Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Lwatama		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Nanoko Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Nanoko		Conditional Grant to Primary Education	N/A	7,358	1,840
LCII: Tirinyi Parish				7,358	1,840
Item: 263104 Transfers to other govt. units					
Tirinyi		Conditional Grant to Primary Education	N/A	7,358	1,840
LG Function: Secondary Education				51,102	22,776
<i>Lower Local Services</i>					

Vote: 605 Kibuku District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		117,523	38,412
Output: Secondary Capitation(USE)(LLS)				51,102	22,776
LCII: Tirinyi Parish				51,102	22,776
Item: 263104 Transfers to other govt. units					
Citizen Inter College		Conditional Grant to Secondary Salaries	N/A	51,102	22,776
Sector: Health				4,000	0
LG Function: Primary Healthcare				4,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	0
LCII: Tirinyi Parish				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit at Tirinyi HCIII		Conditional Grant to PHC Salaries	Being Procured	4,000	0
Sector: Water and Environment				4,721	0
LG Function: Rural Water Supply and Sanitation				4,721	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,721	0
LCII: Kataka parish				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kataka PS	Conditional transfer for Rural Water	Being Procured	952	0
LCII: Nanoko Parish				3,770	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Namiyona I	Conditional transfer for Rural Water	Being Procured	3,770	0

Vote: 605 Kibuku District**2013/14 Quarter 1****Checklist for QUARTER 1 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, Project 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 department workplan performance reports have been prepared.

Workplan Revenues

Department 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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 605 Kibuku District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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