

Vote: 605 Kibuku District

2013/14 Quarter 2

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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	119,896	49,765	42%
2a. Discretionary Government Transfers	1,361,658	609,997	45%
2b. Conditional Government Transfers	9,785,883	5,316,628	54%
2c. Other Government Transfers	328,784	567,480	173%
3. Local Development Grant	487,365	243,683	50%
Total Revenues	12,083,586	6,787,552	56%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	702,735	265,647	269,569	38%	38%	101%
2 Finance	587,553	217,440	217,440	37%	37%	100%
3 Statutory Bodies	304,231	144,693	132,744	48%	44%	92%
4 Production and Marketing	1,111,677	540,482	572,892	49%	52%	106%
5 Health	1,324,454	778,523	755,178	59%	57%	97%
6 Education	6,460,348	3,654,178	3,545,242	57%	55%	97%
7a Roads and Engineering	366,250	199,471	84,065	54%	23%	42%
7b Water	589,223	287,112	186,898	49%	32%	65%
8 Natural Resources	136,995	66,499	47,987	49%	35%	72%
9 Community Based Services	177,529	83,814	45,296	47%	26%	54%
10 Planning	285,232	386,801	180,072	136%	63%	47%
11 Internal Audit	37,360	17,056	17,056	46%	46%	100%
Grand Total	12,083,587	6,641,715	6,054,438	55%	50%	91%
Wage Rec't:	6,964,478	3,674,555	3,669,230	53%	53%	100%
Non Wage Rec't:	2,557,925	1,509,987	1,394,223	59%	55%	92%
Domestic Dev't	2,561,183	1,457,173	990,985	57%	39%	68%
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 two shs 6,760,989,000 was realised representing 56%. 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 6,745,096,000 was transferred to various departments leaving a balance on the general fund meant for purchase of office furniture under local revenue budgeted in the administration office. This was done for control purposes.

Vote: 605 Kibuku District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	119,896	49,765	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	200	13%
Market/Gate Charges	1,281	1,559	122%
Inspection Fees	2,352	0	0%
Park Fees	2,600	872	34%
Local Service Tax	44,625	21,965	49%
Property related Duties/Fees	1,050	266	25%
Other Fees and Charges	29,313	24,196	83%
Business licences	9,000	0	0%
Application Fees	3,100	0	0%
Agency Fees	25,000	708	3%
2a. Discretionary Government Transfers	1,361,658	609,997	45%
Transfer of District Unconditional Grant - Wage	848,349	386,383	46%
Urban Unconditional Grant - Non Wage	35,071	17,536	50%
District Unconditional Grant - Non Wage	353,044	176,522	50%
Transfer of Urban Unconditional Grant - Wage	125,194	29,556	24%
2b. Conditional Government Transfers	9,785,883	5,316,628	54%
Conditional Grant to Secondary Salaries	706,652	413,366	58%
Conditional Grant to Secondary Education	791,583	527,722	67%
Conditional Grant to SFG	593,722	296,861	50%
Conditional Grant to Primary Education	331,119	220,746	67%
Conditional Grant to PHC Salaries	958,349	505,582	53%
Conditional Grant to PHC- Non wage	78,419	39,210	50%
Conditional Grant to Primary Salaries	3,966,537	2,162,833	55%
Conditional Grant to PHC - development	130,442	65,221	50%
Conditional Grant to Women Youth and Disability Grant	9,075	4,538	50%
Conditional Grant to NGO Hospitals	28,720	14,360	50%
Conditional transfers to School Inspection Grant	18,437	9,218	50%
Conditional Grant to Functional Adult Lit	9,949	4,974	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	34,200	50%
Conditional Grant to Community Devt Assistants Non Wage	14,048	7,024	50%
Conditional Grant to Agric. Ext Salaries	28,002	10,516	38%
Conditional Grant for NAADS	760,431	380,215	50%
Conditional Grant to PAF monitoring	40,693	20,346	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	10,800	25%
Conditional transfers to DSC Operational Costs	21,875	10,938	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	50,300	40%
Conditional transfers to Special Grant for PWDs	18,947	9,474	50%
NAADS (Districts) - Wage	205,035	102,518	50%
Conditional transfer for Rural Water	574,223	287,112	50%
Sanitation and Hygiene	126,124	63,062	50%
Conditional transfers to Production and Marketing	69,124	34,562	50%
Roads Rehabilitation Grant	15,739	7,869	50%

Vote: 605 Kibuku District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	328,784	567,480	173%
Other Transfers from Central Government		9,219	
Unspent balances – Other Government Transfers		29,982	
Support to women councils	3,500	0	0%
Road Rehabilitation		7,869	
Road Maintenance-Uganda Road Fund	310,284	171,237	55%
Refund from Education to Works		28,564	
Other Transfers Water Aid (WASH)	15,000	0	0%
Other Transfers MANIFEST/NTD		88,180	
Unspent balances LGMSD Northern Uganda Support		176,211	
Other Transfers NAADS additional funding		56,217	
3. Local Development Grant	487,365	243,683	50%
LGMSD (Former LGDP)	487,365	243,683	50%
Total Revenues	12,083,586	6,787,552	56%

(i) Cumulative Performance for Locally Raised Revenues

Under locally raised revenues agency fees performed at 3% because the anticipated revenues was collected during the fourth quarter in the previous financial year because the advertisement was made early.marketing and gate charges performed at 122% because of the efforts made in the bid to improve local revenue collection by opening up weekly markets in each subcounty.

(ii) Cumulative Performance for Central Government Transfers

All Conditional Government transfers performed at 50% as expected except for salaries in the categories of primary,secondary and health that performed at 67%,67% and 53% respectively.

(iii) Cumulative Performance for Donor Funding

There are no Doner funds budgeted for.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	227,738	47%	121,822	115,031	94%
Conditional Grant to PAF monitoring	5,590	1,397	25%	1,398	0	0%
Locally Raised Revenues	25,000	6,323	25%	6,250	0	0%
District Unconditional Grant - Non Wage	97,050	52,570	54%	24,262	31,308	129%
Transfer of District Unconditional Grant - Wage	359,651	167,447	47%	89,913	83,723	93%
<i>Development Revenues</i>	215,444	37,909	18%	53,861	8,235	15%
LGMSD (Former LGDP)	215,444	37,909	18%	53,861	8,235	15%
Total Revenues	702,735	265,647	38%	175,683	123,266	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,291	232,440	48%	121,823	134,667	111%
Wage	359,651	167,447	47%	89,913	83,723	93%
Non Wage	127,640	64,993	51%	31,910	50,943	160%
<i>Development Expenditure</i>	215,444	37,129	17%	53,861	7,455	14%
Domestic Development	215,444	37,129	17%	53,861	7,455	14%
Donor Development	0	0		0	0	
Total Expenditure	702,735	269,569	38%	175,684	142,122	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,703	-1%			
<i>Development Balances</i>		780	0%			
Domestic Development		780	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-3,922	-1%			

The department has an approved budget estimate of shs 702,735,000. However a total of shillings 372,964,000 was received cumulatively representing 53%. During the third quarter the department had budgeted for shillings 175,638,000 but only received shillings 123,266,000 representing 70% this is because the department solely depends on locally raised revenue.

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

This was due to the exchange visit to Kibale District which led to the over draw of the account.

(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 2****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	3
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted (PRDP)	4	4
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	269,569
Cost of Workplan (US\$ '000):	702,735	269,569

Honorable councillors were taken for a learning trip to Kibale, monitoring of subcounty administration was done by the department and the payment of salaries to staff was done for the quarter

Vote: 605 Kibuku District**2013/14 Quarter 2****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	217,440	37%	146,888	99,023	67%
Locally Raised Revenues	39,496	7,079	18%	9,874	2,063	21%
Multi-Sectoral Transfers to LLGs	105,914	41,000	39%	26,479	21,000	79%
District Unconditional Grant - Non Wage	128,749	45,704	35%	32,187	20,000	62%
Urban Unconditional Grant - Non Wage	35,071	17,536	50%	8,768	8,769	100%
Transfer of Urban Unconditional Grant - Wage	125,194	29,556	24%	31,298	8,909	28%
Transfer of District Unconditional Grant - Wage	153,129	76,565	50%	38,282	38,282	100%
Total Revenues	587,553	217,440	37%	146,888	99,023	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,553	217,440	37%	146,888	99,023	67%
Wage	278,323	106,121	38%	69,581	47,191	68%
Non Wage	309,230	111,319	36%	77,307	51,833	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	587,553	217,440	37%	146,888	99,023	67%
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 cummulatively shs. 217,440,000 was received representing 37% of the overall budget, which indicate a low performance caused as a result of postponement of other activities such as procurement of a Desk top computer and facilitation for the Budget Conference workshop. Ushs: 146,888,000 was planned for quarter 2 and Ushs. 99,023,000 was received indicating a 67% Budget performance for Q2, 68% of the received funds were for salaries (47,191,000).

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)		

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	1/7/2013	31/12/2013
Value of LG service tax collection	12000000	17069948
Value of Other Local Revenue Collections	10	10
Date of Approval of the Annual Workplan to the Council	30-6-2013	31/12/2013
Date for presenting draft Budget and Annual workplan to the Council	29/08/2013	31/12/2013
Date for submitting annual LG final accounts to Auditor General	30-9-2013	31/12/2013
Function Cost (UShs '000)	587,553	217,440
Cost of Workplan (UShs '000):	587,553	217,440

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 and BFP Prepared and Submitted, Travels to Line ministries done, Final Accounts prepared and Submitted, Books of Accounts audited and responses to the audit queries done, Joint revenue mobilisation conducted, Sub counties supervised and supported.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	144,693	48%	76,057	72,639	96%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	10,938	50%	5,469	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	50,300	40%	31,590	27,500	87%
Conditional transfers to Councillors allowances and Ex	42,360	10,800	25%	10,590	3,618	34%
Locally Raised Revenues	20,900	21,341	102%	5,225	15,000	287%
District Unconditional Grant - Non Wage	6,331	21,054	333%	1,583	5,922	374%
Transfer of District Unconditional Grant - Wage	34,885	7,200	21%	8,721	3,600	41%
Total Revenues	304,231	144,693	48%	76,057	72,639	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,231	132,744	44%	76,057	74,239	98%
Wage	161,245	70,800	44%	40,311	35,400	88%
Non Wage	142,986	61,944	43%	35,746	38,839	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,231	132,744	44%	76,057	74,239	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,949	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,949	4%			

Statutory bodies had a total budget estimate of 304,231,000 out of which shillings 144,693,000 is cumulative expenditure representing 48% of the budget, this was because some activities for DSC are still on going. For the quarter 72,639,000 was spent on statutory bodies for second quarter representing 96%. 45,051,000 was spent on council activities, council spent more funds because of a balance carried forward from the last quarter and for the unconditional grant increment council had to facilitate the speaker on a study trip to Rwanda. 5,100,000 was spent on procurement. 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 un spent balances are to a tune of 11,949,000 representing 4% however 6,700,000 are salaries for LCI and II Chairpersons that accumulate and are paid in the 4th quarter, the rest of the money was staff confirmation and regularization which is still on.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	90	43
No. of Land board meetings	06	3
No. of Auditor General's queries reviewed per LG	12	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	304,231	132,744
Cost of Workplan (US\$ '000):	304,231	132,744

Council conducted standing committee meetings to discuss the budget estimates, Revenue enhancement plan and other plans for Financial Year 2014/ 2015. Procurement submitted reports to the line ministries, and conducted DCC meetings. Land board conducted one meeting and compiled reports for submission to line ministry. The DSC compiled reports to submit to the line ministries, confirmed and regularised staff. PAC held several meetings to discuss management letters and handle queries.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	160,267	46%	87,811	75,933	86%
Conditional Grant to Agric. Ext Salaries	28,002	10,516	38%	7,000	7,393	106%
Conditional transfers to Production and Marketing	69,124	34,562	50%	17,281	17,281	100%
NAADS (Districts) - Wage	205,035	102,518	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	42,686	10,671	25%	10,671	0	0%
<i>Development Revenues</i>	760,431	380,215	50%	190,108	126,738	67%
Conditional Grant for NAADS	760,431	380,215	50%	190,108	126,738	67%
Total Revenues	1,111,677	540,482	49%	277,919	202,671	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,247	144,400	41%	87,811	70,550	80%
Wage	275,723	118,582	43%	68,930	53,529	78%
Non Wage	75,524	25,818	34%	18,881	17,021	90%
<i>Development Expenditure</i>	760,431	428,492	56%	190,108	140,074	74%
Domestic Development	760,431	428,492	56%	190,108	140,074	74%
Donor Development	0	0		0	0	
Total Expenditure	1,111,678	572,892	52%	277,919	210,624	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,867	5%			
<i>Development Balances</i>		-48,276	-6%			
Domestic Development		-48,276	-6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-32,410	-3%			

The department has an approved annual budget estimate of shillings 1,111,677,000 out of which shs. 596,699,000 has already been received representing 54%. This was high because NAADS programme received a supplementary funding of Shillings 51,217,000 to cater for salaries of SNCs and the DNC for fourth quarter in the financial year 2012/13. The department had a second quarter budget of shillings 277,919,000 but only shillings 202,671,000 was received from MoFPED representing 73%. Out of the funds received Shillings 210,624,000 was utilised representing 76% leaving an unspent balance of 46,551,612 Shillings

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

The Un spent balances were due to pending procurements for trial sites in bulangira,kadama & Tirinyi,construction and fencing of slaughter slab in kadama under NAADS and Production department.

(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 2****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 (UShs '000)	971,036	525,883
Function: 0182 District Production Services		
No. of livestock vaccinated	150000	142000
No. of livestock by type undertaken in the slaughter slabs	2520	898
No. of fish ponds constructed and maintained	100	30
No. of fish ponds stocked	10	0
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained		03
Function Cost (UShs '000)	130,542	43,702
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	10	0
No of businesses issued with trade licenses	500	0
No. of producers or producer groups linked to market internationally through UEPB	50	0
No of cooperative groups supervised	10	0
No. of cooperatives assisted in registration	0	5
No. of producer groups identified for collective value addition support		3
No. of value addition facilities in the district		89
A report on the nature of value addition support existing and needed		yes
Function Cost (UShs '000)	10,100	3,307
Cost of Workplan (UShs '000):	1,111,678	572,892

Activities implemented included a radio talk show on Bugwere Fm radio, planning meeting at the district head quarters, procurement of stationery, computer accessories, gum boots, a tape measure and 30 bee hives to Kirika, Kasasira and Bulangira communities. Procurement of NCD vaccine and poultry vaccination. Support supervision to sub counties and consultative visits to line Ministries. Technical backstopping of staff and stakeholder monitoring of projects.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	713,302	60%	298,501	330,090	111%
Conditional Grant to PHC Salaries	958,349	505,582	53%	239,587	271,774	113%
Conditional Grant to PHC- Non wage	78,419	39,210	50%	19,604	19,605	100%
Conditional Grant to NGO Hospitals	28,720	14,360	50%	7,180	7,180	100%
Sanitation and Hygiene	126,124	63,062	50%	31,530	31,531	100%
Locally Raised Revenues	2,400	1,000	42%	600	0	0%
Unspent balances – Other Government Transfers		29,982		0	0	
Other Transfers from Central Government	0	60,106		0	0	
<i>Development Revenues</i>	130,442	65,221	50%	32,610	32,610	100%
Conditional Grant to PHC - development	130,442	65,221	50%	32,610	32,610	100%
Total Revenues	1,324,454	778,523	59%	331,112	362,701	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,194,012	736,260	62%	298,502	411,591	138%
Wage	958,349	505,582	53%	239,587	271,774	113%
Non Wage	235,663	230,678	98%	58,914	139,817	237%
<i>Development Expenditure</i>	130,442	18,918	15%	32,611	18,918	58%
Domestic Development	130,442	18,918	15%	32,611	18,918	58%
Donor Development	0	0		0	0	
Total Expenditure	1,324,454	755,178	57%	331,112	430,509	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-22,958	-2%			
<i>Development Balances</i>		46,303	35%			
Domestic Development		46,303	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,345	2%			

The department has a total budget for the FY shs 1,324,454,000 and received shs 755,178,000 which is 61% release to date, the increase in % receipt is as a result of increase in salaries released. ie 53% release as staff accessed payroll. while PHC non wage, NGO, PHC and PRDP development are at 50%. The overall expenditure is 62%, the quarter budget was shs 331,112,000 and expenditure is 430,509,000 as a result of more health staff accessing payroll reflected by 53% on salary payments, there has been high performance ie 237% under Nonwage as most funds for malaria and MANIFEST brought forward from first quarter were spent in second quarter. The low performance in development ie 58% is as a result of delay in the procurement process of contractors for works.

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

The unspent balance is as result of unpaid retention of medical stores, and certification of construction works at nalumbembe HCII, Water bone closet at medical stores & staff house at kabweri HCII is yet to be done.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 2****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	00
No of OPD and other wards rehabilitated (PRDP)		00
No of theatres constructed		00
No of theatres rehabilitated		00
No of theatres constructed (PRDP)		00
No of theatres rehabilitated (PRDP)		00
Value of medical equipment procured	2	00
Value of medical equipment procured (PRDP)		00
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	103
Value of health supplies and medicines delivered to health facilities by NMS	150451	37612
Number of health facilities reporting no stock out of the 6 tracer drugs.	138	03
%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
No. and proportion of deliveries conducted in NGO hospitals facilities.		00
Number of outpatients that visited the NGO hospital facility		00
Number of outpatients that visited the NGO Basic health facilities	21100	301
Number of inpatients that visited the NGO Basic health facilities	1940	42
No. and proportion of deliveries conducted in the NGO Basic health facilities	229	32
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531	62
Number of trained health workers in health centers	138	00
No. of trained health related training sessions held.	200	00
Number of outpatients that visited the Govt. health facilities.	150451	00
Number of inpatients that visited the Govt. health facilities.	2902	00
No. and proportion of deliveries conducted in the Govt. health facilities	3058	00
%age of approved posts filled with qualified health workers	60	00
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01	00
No. of children immunized with Pentavalent vaccine	5311	00
No. of new standard pit latrines constructed in a village	3	1

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of villages which have been declared Open Defecation Free(ODF)	30	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		00
No of healthcentres constructed		00
No of healthcentres rehabilitated		00
No of healthcentres constructed (PRDP)	1	1
No of healthcentres rehabilitated (PRDP)		00
No of staff houses constructed		00
No of staff houses rehabilitated		00
No of staff houses constructed (PRDP)	1	00
No of staff houses rehabilitated (PRDP)	0	00
No of maternity wards constructed		00
No of maternity wards rehabilitated		00
No of maternity wards constructed (PRDP)		00
No of maternity wards rehabilitated (PRDP)		00
No of OPD and other wards constructed		00
No of OPD and other wards rehabilitated		00
Function Cost (US\$ '000)	1,324,454	755,178
Cost of Workplan (US\$ '000):	1,324,454	755,178

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,, conducted intergrated support supervision of 15 health centres of Kasasira, Buseta,Tirinyi,Kiriika,Kadama,Bulangira,Nabuli, Kibuku HCIV, Dodoi,Lwatama, Kekenbu.Lwatama,NACODA,Buchanagandi and Kagumu,trained VHTs and health workers on EMOC, conducted community dialogue, district level committee meeting, sub county group meetings, completed construction of a staff house at Kabweri, paid retention for construction of a marternity ward at Buseta HCIII, constructed a water bond closet at district head qarters and retention for placenta pit at Kibuku health centre IV.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	3,357,317	57%	1,466,656	1,640,909	112%
Conditional Grant to Primary Salaries	3,966,537	2,162,833	55%	991,634	1,031,519	104%
Conditional Grant to Secondary Salaries	706,652	413,366	58%	176,663	219,073	124%
Conditional Grant to Primary Education	331,119	220,746	67%	82,780	110,373	133%
Conditional Grant to Secondary Education	791,583	527,722	67%	197,896	263,861	133%
Conditional transfers to School Inspection Grant	18,437	9,218	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	45,898	22,948	50%	11,474	11,474	100%
<i>Development Revenues</i>	593,722	296,861	50%	148,431	148,431	100%
Conditional Grant to SFG	593,722	296,861	50%	148,431	148,431	100%
Total Revenues	6,460,348	3,654,178	57%	1,615,086	1,789,339	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,866,626	3,383,958	58%	1,466,656	1,669,426	114%
Wage	4,719,087	2,599,147	55%	1,179,771	1,262,065	107%
Non Wage	1,147,539	784,811	68%	286,885	407,360	142%
<i>Development Expenditure</i>	593,722	161,284	27%	148,431	63,638	43%
Domestic Development	593,722	161,284	27%	148,431	63,638	43%
Donor Development	0	0		0	0	
Total Expenditure	6,460,348	3,545,242	55%	1,615,086	1,733,063	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-26,642	0%			
<i>Development Balances</i>		135,578	23%			
Domestic Development		135,578	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,936	2%			

The department had an Approved budget estimate of 6,460,348,000 of which 3,682,743,000 has been received indicating 57% budget performance. This was as a result of more releases of teachers salaries than the budgeted figure. During the second quarter was 1,615,086,000 and shillings 1,789,339,000 representing 111% over and above. This is because of the over release in primary and secondary teacher's salaries. Cumulatively shillings 3,545,242,000 was spent indicating 55% representation. This leaves the department with unspent balances of 137,501,000.

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

The unspent balances are funds that are ment for payments for construction of Teachers Resource Centre at district two classroom block at moru P/s supply of desks to kanyolo, kangalaba & kadama P/s. works are ongoing and certification yet to be done.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	967	967
No. of qualified primary teachers	967	967
No. of School management committees trained (PRDP)	1	01
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	01
No. of classrooms constructed in UPE (PRDP)	12	6
No. of latrine stances constructed	6	0
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	180	0
No. of primary schools receiving furniture (PRDP)	149	0
Function Cost (US\$ '000)	4,894,578	2,567,291
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	941,087
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	36,864
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,460,348	3,545,242

Salaries paid to teachers, school activities monitored and inspected, PLE Conducted and Construction of 2 classroom block at moru, supply of 108 three seater desks at kanyolo st peters, kangalaba and kadama, supply of 76 three seater desks at Moru and Mikombe, construction of 5 stance pit latrine at Mikombe p/s, 2 classroom block at Mikombe p/s, construction of a 2-classroom block plus Office and store at Tirinyi sub county, Construction of 2 classroom Block plus office and store at kangalaba p/s, 5 stance lined pit latrine at kagumu constructions made. Construction of staff house at dodoi p/s, Construction of 2 no 5 stance pit latrine at kanyolo st peters and kangalaba p/s.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	191,601	55%	87,628	153,730	175%
Locally Raised Revenues	3,000	1,750	58%	750	1,750	233%
Other Transfers from Central Government	310,284	171,237	55%	77,571	142,673	184%
Transfer of District Unconditional Grant - Wage	37,227	18,614	50%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	7,869	50%	3,935	3,935	100%
Roads Rehabilitation Grant	15,739	7,869	50%	3,935	3,935	100%
Total Revenues	366,250	199,471	54%	91,563	157,665	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,250	84,065	23%	91,562	63,733	70%
Wage	37,227	18,614	50%	9,307	9,307	100%
Non Wage	329,023	65,451	20%	82,255	54,426	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	366,250	84,065	23%	91,562	63,733	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,537	29%			
<i>Development Balances</i>		7,869				
Domestic Development		7,869				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,406	32%			

The department had an approved budget estimates of shs 366,250,000 out of which shs 199,471,000 was cumulatively received, representing 54 %. In the quarter shs 186,229,000 was received against shs 91,562,000 representing 203%. The percentage is big because the funds for maintenance of CARS under Uganda Road fund were released at once in the 2nd quarter and funds wrongly transferred to Education account in the 1st quarter were channeled to works account in the 2nd quarter. Out of shs 366,250,000 annual budget, only shs 84,065,000 had been spent, being represented by 23%. During the quarter shs 91,562,000 expected to be spent only shs 63,733,000 was spent representing 70% leaving shs 115,885,806 unspent. This was due to frequent breakdown of the road equipment and also being shared by the Town council.

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

Works on Tirinyi Bumiza, Bulangira -Kadama-Kibuku, Kadama-Dodoi-Kagumu roads are on going.

(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	22
Length in Km of District roads routinely maintained	103	65
No. of bridges maintained	2	0
Lengths in km of community access roads maintained	5	5
Function Cost (UShs '000)	366,250	84,065

Vote: 605 Kibuku District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	366,250	84,065

Routine road maintenance using road gangs is in progress on Tirinyi Buminza- Bulangira road, Kadama- Kibuku- Buseta Road and Kibuku- Saala road. Mechanised road maintenance is also on going on Buseta- Bugiri- Kasasira Road.

Vote: 605 Kibuku District**2013/14 Quarter 2****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:						
Development Revenues	589,223	287,112	49%	158,556	143,556	91%
Conditional transfer for Rural Water	574,223	287,112	50%	143,556	143,556	100%
Other Transfers from Central Government	15,000	0	0%	15,000	0	0%
Total Revenues	589,223	287,112	49%	158,556	143,556	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	589,223	186,898	32%	158,556	69,793	44%
Domestic Development	589,223	186,898	32%	158,556	69,793	44%
Donor Development	0	0		0	0	
Total Expenditure	589,223	186,898	32%	158,556	69,793	44%
C: Unspent Balances:						
Recurrent Balances		0				
Development Balances		100,213	17%			
Domestic Development		100,213	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,213	17%			

The department had an approved budget estimate of shs 589,223,000 out of which shs 287,112,000 was cumulatively received and being represented by 49%. Out of shs 158,556,000, expected to be received in the 2nd qtr, only shs 143,556,000 was received being represented by 91%. This was because the funds for Water Aid were not released. As per annual workplan of shs 589,223,000, only shs 186,898,000 was cumulatively spent, being represented by 32%. During the quarter shs 69,793,000 was spent out of 158,556,000 planned representing 44% and leaving shs 100,213,610 unspent. This was because the works had started but at the end of the quarter, payment certificates were not ready for payment of the contractors.

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

Award of contracts of borehole drilling in Bubulanga in kituti parish, Kasekya B, Buyumba in kenkebu parish had been given and works started but certificates not ready for payment.

(ii) Highlights of Physical Performance

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

Vote: 605 Kibuku District**2013/14 Quarter 2****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	02
No. of sources tested for water quality	36	0
No. of water and Sanitation promotional events undertaken	0	40
No. of water user committees formed.	19	19
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	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	01
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	186,898
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,223	186,898

Sensitization of communities before receiving safe water sources was done; Establishment and training of water user committees was done and payment rolled over for boreholes drilled was paid.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	66,499	49%	34,249	34,069	99%
Conditional Grant to District Natural Res. - Wetlands (68,398	34,200	50%	17,100	17,100	100%
Locally Raised Revenues	3,900	2,900	74%	975	2,900	297%
District Unconditional Grant - Non Wage	4,000	1,260	32%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	28,139	46%	15,174	14,069	93%
Total Revenues	136,995	66,499	49%	34,249	34,069	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,995	47,987	35%	33,499	21,352	64%
Wage	60,697	28,139	46%	15,174	14,069	93%
Non Wage	76,298	19,848	26%	18,325	7,283	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	136,995	47,987	35%	33,499	21,352	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,512	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,512	14%			

The department has a budget estimate of shs 136,995,000 out of which shs 66,499,000 was realised by the end of the second quarter representing 49%. During the quarter expenditures to the tune of shs 47,987,000 were incurred representing 35%.

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

Funds meant for boundary re opening which is still on going, procurement of the green house delayed by the procurement process, and for procurement of seedlings which is meant for third and fourth quarters.

(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	03
No. of Agro forestry Demonstrations	2	1
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	02
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	04
Function Cost (UShs '000)	136,995	47,987

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	136,995	47,987

By the end of the second 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 Nandere and Mikombe, conducted backsopping of NGOs and CBOs on sound wetland management procedures, conducted district physical planning committee meetings and conducted sensitization on physical planning. Consultations made to NEMA and NFA on boundary opening and on Lake Kyoga management program. Conducted monitoring and supervision of wetland activities, conducted stakeholder meetings to re open and mark the boundaries of Limoto local forest reserve. Conducted a training for Tweweyo agro forestry association on agro forestry practices.

Vote: 605 Kibuku District**2013/14 Quarter 2****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	57,302	46%	31,118	28,651	92%
Conditional Grant to Functional Adult Lit	9,949	4,974	50%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	7,024	50%	3,506	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	4,538	50%	2,268	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	9,474	50%	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	31,292	50%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	26,512	50%	13,256	13,256	100%
LGMSD (Former LGDP)	53,025	26,512	50%	13,256	13,256	100%
Total Revenues	177,529	83,814	47%	44,374	41,907	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,504	43,148	35%	31,118	25,302	81%
Wage	62,584	31,292	50%	15,646	15,646	100%
Non Wage	61,920	11,856	19%	15,472	9,656	62%
<i>Development Expenditure</i>	53,025	2,148	4%	13,256	0	0%
Domestic Development	53,025	2,148	4%	13,256	0	0%
Donor Development	0	0		0	0	
Total Expenditure	177,529	45,296	26%	44,374	25,302	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,154	11%			
<i>Development Balances</i>		24,364	46%			
Domestic Development		24,364	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,518	22%			

The Department has an approved total budget estimate of 177,529,000= Cumulatively the department has received a total release of 74,340,000 which is 42% out of 88,764,500 which was expected to be released. The reason for this variance was because of non release of locally raised revenue to the department, other Central Government transfers and District unconditional grant. Over the quarter, the department has an approved budget of 44,374,000 out of which 37,170,000 was released, which is 84%. The unspent balances were shs: 4,680,000 which is 4% and domestic development unspent balance is 24,364,000 which is 46% and the total unspent balance was shs: 29,044,000 which is 16 percent. The break down of releases are, 13,256,000 Domestic Development (CDD), 3,506,000 was for community development Assistant non-wage, 2,487,000 was for functional adult literacy, 2,268,000 for women youth and persons with Disabilities, 4,736,000 was for special grant for persons with disabilities, 15,646,00 for wages of the staff in the department.

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

The unspent balances are funds meant for CDD projects and PWD projects which had not been received from subcounties for approval. The department has to accumulate funds from 2 quarters before funding the projects. There were also balances from qtr 1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3	3
No. of Active Community Development Workers	20	10
No. FAL Learners Trained		1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	4
No. of women councils supported		2
Function Cost (US\$ '000)	177,529	45,296
Cost of Workplan (US\$ '000):	177,529	45,296

Facilitated sub county development workers to conduct bottom up planning, facilitated District Women Council Executive to conduct Monitoring of Women projects, Supported PWD leaders to attend Disability Day cerebration in Kisoro District, facilitated Preparation and submission of CBR reports to Ministry of Gender Labour and Social Development, conducted Assessment of PWD groups for IGA, Supported PWD Chairperson to attend Disability day celebration in Kampala, conducted District Disability Committee meeting, facilitated Community Development Officers to conduct home based psycho-social support to Persons With Disabilities, conducted community development workers quarterly review meeting, conducted training on gender and HIV/AIDS awareness at sub county level, conducted supervision of CDOs and FAL instructors at sub county level, Repaired a motorcycle for FAL under FAL, conducted midterm review meeting of FAL supervisors, Facilitated District youth Council Executive to conduct quarterly meeting, 15 Community based Organisationss and s/NGOs Registered, 7 social inquiries on cases reported to office were handled and 3 reports were presented Court

Vote: 605 Kibuku District**2013/14 Quarter 2****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	31,327	47%	16,584	16,362	99%
Conditional Grant to PAF monitoring	35,103	18,949	54%	8,776	10,173	116%
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	12,379	45%	6,808	6,189	91%
<i>Development Revenues</i>	218,897	355,473	162%	54,724	124,538	228%
LGMSD (Former LGDP)	95,173	117,400	123%	23,793	93,607	393%
Unspent balances – Other Government Transfers		176,211		0	0	
Multi-Sectoral Transfers to LLGs	123,724	61,862	50%	30,931	30,931	100%
Total Revenues	285,232	386,801	136%	71,308	140,900	198%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,335	23,955	36%	16,584	11,012	66%
Wage	27,232	12,379	45%	6,808	6,189	91%
Non Wage	39,103	11,577	30%	9,776	4,823	49%
<i>Development Expenditure</i>	218,896	156,117	71%	54,724	85,662	157%
Domestic Development	218,896	156,117	71%	54,724	85,662	157%
Donor Development	0	0		0	0	
Total Expenditure	285,231	180,072	63%	71,308	96,674	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,372	11%			
<i>Development Balances</i>		199,357	91%			
Domestic Development		199,357	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206,729	72%			

The department had an approved budget of shs.285,232,000 and cumulatively received shs. 386,801,000 representing 136% of the budget, this was due to the unspent balances under LGMSD Northern Uganda Support that were not reflected in the budget. In quarter two, the department planned for shs. 71,308,000 and received shs.140,900,000 representing 198%. The department had a cumulative expenditure of shs.180,072,000 which represents 63% of the total annual budget. However in quarter two out of the shs.71,308,000 planned for, shs.96,674,000 was received which represents 136% of the quarterly budget, leaving an unspent balance of shs.206,729,000 which represents 72%.

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

Delayed formation of the contracts committee which led to delayed award of contracts.

(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	0
No of Minutes of TPC meetings	4	0
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	285,231	180,072
Cost of Workplan (UShs '000):	285,231	180,072

Vote: 605 Kibuku District

2013/14 Quarter 2

Workplan 10: Planning

Payement of staff salaries done,stationary procured, statistical data collected ,mentoring conducted,monitoring done,payement of rolled over projects,transfers made to subcounties,Enviromment impact assessment done

Vote: 605 Kibuku District**2013/14 Quarter 2****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	17,056	46%	9,340	8,546	92%
Locally Raised Revenues	12,000	2,000	17%	3,000	2,000	67%
District Unconditional Grant - Non Wage	1,000	3,928	393%	250	1,508	603%
Transfer of District Unconditional Grant - Wage	24,360	11,128	46%	6,090	5,038	83%
Total Revenues	37,360	17,056	46%	9,340	8,546	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,360	17,056	46%	9,340	8,546	91%
Wage	24,360	11,128	46%	6,090	5,038	83%
Non Wage	13,000	5,928	46%	3,250	3,508	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,360	17,056	46%	9,340	8,546	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department had a total budget of 37,360,000. During the second quarter the department had received a total revenue of 17,056,000/= representing 46%. The department has cumulative expenditure of 17,056,000/= representing 100% leaving no unspent balance by the end of the second quarter.

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 Quarterly Internal Audit Reports		15/01/2015
Function Cost (UShs '000)	37,360	17,056
Cost of Workplan (UShs '000):	37,360	17,056

Audit of lower local governments⁴⁵, primary schools, 11 departments and 12 health centres audited; submitted reports to line ministries. Payment of salaries to Audit staff.

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

<i>Hire of Venue (chairs, projector etc)</i>		2,500
<i>Welfare and Entertainment</i>		2,182
<i>Printing, Stationery, Photocopying and Binding</i>		3,573
<i>Small Office Equipment</i>		924
<i>Subscriptions</i>		2,800
<i>Consultancy Services- Short-term</i>		10,831
<i>Travel Inland</i>		17,792
<i>Fuel, Lubricants and Oils</i>		486
<i>Maintenance - Vehicles</i>		2,632
<i>Fines and Penalties</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,198	43,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,198	43,985

Output: Human Resource Management

Non Standard Outputs:

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

Staff salaries paid,district payroll updated,trainings carried out,kilometrige paid to PHRO

<i>General Staff Salaries</i>		83,723
<i>Travel Inland</i>		6,032
<i>Maintenance Other</i>		375
<i>Wage Rec't:</i>	89,913	83,723
<i>Non Wage Rec't:</i>	6,127	6,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,040	90,130

Output: Capacity Building for HLG

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	2 (Training of district staff in short courses carried out, Training of district councillors in Management and leadership skills carried out)	2 (Training of district staff in short courses carried out, facilitation of PHRO)
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)	yes (Training of district staff in short courses carried out, monitoring of capacity building activities carried out.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		7,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,723	7,455
<i>Donor Dev't:</i>		
Total	6,723	7,455
Output: Public Information Dissemination		
Non Standard Outputs:	News papers procured, government programmes monitored, stationary procured and airtime procured	N/A
<i>Information and Communications Technology</i>		15
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	15
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	688	15
Output: Records Management		
Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured	letters and documents delivered
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		37
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	537

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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 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)	0 (N/A)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,250	0
<i>Donor Dev't:</i>		0
Total	34,250	0

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	1/9/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Office furniture Procured, 6 CPA students Facilitated, One set of Desk top Computer Procured, Monthly reports prepared, Repair & Maintaine of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	31/12/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Monthly reports prepared, Travel to line ministries for consultations made, News papers procured, Small office supplies Procured , Transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		47,191
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,435
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		12,086

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	69,581	47,191
<i>Non Wage Rec't:</i>	29,175	19,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,756	66,712
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	3000000 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	14069948 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Other Local Revenue Collections	10 (Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira Joint monitoring & revenue mobilisation done)	10 (Joint monitoring & revenue mobilisation done)
Non Standard Outputs:	Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted.	Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted.
<i>Travel Inland</i>		4,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,566	4,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,566	4,927
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30-9-2013 (Output Budget Tool produced.)	31/12/2013 (Output Budget Tool produced.)
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (Budget desk operations conducted)	31/12/2013 (Budget desk operations conducted)
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared
<i>Travel Inland</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,648	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,648	1,920
Output: LG Expenditure mangement Services		

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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>		3,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,338	3,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,338	3,345

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-12-2013 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)	31/12/2013 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,125	1,120

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, stationery and office requirements procured, meals and drinks procured during meetings, Chairpersons travels facilitated and information disseminated.
<i>General Staff Salaries</i>		3,600
<i>Statutory salaries</i>		4,500
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		2,172
<i>Printing, Stationery, Photocopying and Binding</i>		660

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,300
<i>Telecommunications</i>		495
<i>Travel Inland</i>		3,900
<i>Maintenance - Vehicles</i>		915
<i>Wage Rec't:</i>	34,461	30,900
<i>Non Wage Rec't:</i>	10,590	12,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,051	43,542

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, Fuel procured and tenders advertised.	Meetings for DCC conducted at Kibuku DLG, stationery procured, Meal and drinks procured during DCC meetings, Reports produced and submitted to line ministries.
<i>Allowances</i>		2,450
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short-term</i>		181
<i>Travel Inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,100	3,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,100	3,811

Output: LG staff recruitment services

Non Standard Outputs:	Subscriptions paid, DSC Chairpersons salaries paid, Advertisement and recruitment of staff carried out, small office equipments procured, coordination o activities done, Cabin and office chairs procured, DSC meetings conducted, reports preparation and su	Subscriptions paid, DSC Chairpersons salaries paid, small office equipments procured, appointment on transfer of service, regularisation and confirmation meetings facilitated, Reports preparation and submission facilitated and meals and drinks procured dur
<i>Allowances</i>		3,055
<i>Recruitment Expenses</i>		4,060
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		400

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	6,602	8,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,452	13,375

Output: LG Land management services

No. of Land board meetings	2 (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	23 (Meetings conducted at Kibuku District Local Government Head quarters.)	20 (Meetings conducted at Kibuku District Local Government Head quarters.)
Non Standard Outputs:	Stationery procured, compilation of quarterly and annual reports submitted, fuel procured	Stationery procured, compilation of quarterly and annual reports submitted.
<i>Allowances</i>		1,300
<i>Special Meals and Drinks</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,713	1,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,713	1,817

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 General's queries reviewed per LG	3 (Meetings held at Kibuku District local Government Council Chambers)	4 (Meetings held at Kibuku District local Government Council Chambers)
Non Standard Outputs:	Stationery procured and Reports submitted to council.	Stationery procured and Reports submitted to council.
<i>Allowances</i>		2,560
<i>Travel Inland</i>		242
<i>Special Meals and Drinks</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,021	3,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	4,021	3,414
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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, allowances paid and transport refunded.
<i>Allowances</i>		8,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,720	8,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,720	8,280

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**

Non Standard Outputs:	Training of higher level farmers organisation, provide market information to farmers groups,	Higher level farmers organisations trained on value addition and agroprocessing and the possible institution for agricultural microfinancing, Agro input dealers identified and enumerated for enhancing their capacity in advisory services. In the sub counties
<i>Travel Inland</i>		1,658
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	2,358
<i>Donor Dev't:</i>		
<i>Total</i>	1,250	2,358

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 dairy heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and dairy cattle, fish fingerlings, piglets)	10 (Farmers beneficiaries for all farmer categories selected and trained. The sub counties advertised and shortlisted the potential suppliers. In the sub counties of Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Bulangi ra, Kagumu, Kibuku and Kibuku T/C)
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Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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 wi

Farmers given farming ties on radio, DNCs contract paid for 3 months. Cao,dpo and DNC attended a joint NAADS secretariat with Districts planning meeting at collins hotel mukono

General Staff Salaries		46,133
Allowances		3,410
Social Security Contributions (NSSF)		750
Workshops and Seminars		1,710
Computer Supplies and IT Services		601
Printing, Stationery, Photocopying and Binding		565
Travel Inland		5,585
Fuel, Lubricants and Oils		3,595
Maintenance - Vehicles		2,370
Wage Rec't:	52,651	46,133
Non Wage Rec't:		
Domestic Dev't:	26,943	18,586
Donor Dev't:		
Total	79,594	64,718

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

10 Operational Sub County Tarmer 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, Kirka ,Kabweri, Kagumu, and Bulang

10 operational Sub counties received funds for operations and procurement of technologies for farmers

Consultancy Services- Short-term		119,131
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	161,915	119,131
Donor Dev't:		
Total	161,915	119,131

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

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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, collection and consolidation of agricultural statistical data

Paid salaries to agric extension staff, 1 quarterly report was submitted to MAAIF and other stake holders.

69 copies of News papers, procured. Political monitoring of projects,

<i>Books, Periodicals and Newspapers</i>		219
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		125
<i>Agricultural Extension wage</i>		7,396
<i>Travel Inland</i>		2,272
<i>Fuel, Lubricants and Oils</i>		572
<i>Wage Rec't:</i>	16,279	7,396
<i>Non Wage Rec't:</i>	2,538	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,817	11,059

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	120 Farmers trained on soil and water conservation	6 reams of paper, 5 Box files and 5 packets of staple wires were procured
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Travel Inland</i>		2,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,644	2,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,644	2,685

Output: Livestock Health and Marketing

No. of livestock vaccinated	10 (Poultry vaccinated against epidermic diseases in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)	138000 (Poultry vaccinated against epidermic diseases in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)
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.)	582 (Cattle, goats and Sheep inspected in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)
No of livestock by types using dips constructed	(N/A)	0 (N/A)

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Consultative and coordination visits MAAIF conducted. Meat and milk handlers sensitised and trained in the sub counties of Kadama, Tirinyi, Kagumu, Bulangira and Kibuku town council. Cold chain maintained at the district. One motor cycle serviced at the

Consultative and coordination visits to MAAIF conducted.

Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		480
Travel Inland		1,787
Wage Rec't:		
Non Wage Rec't:	6,216	2,267
Domestic Dev't:		
Donor Dev't:		
Total	6,216	2,267

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (Supervision visits done in the subcounties where fish ponds exist)	25 (supported fish farmers on pond construction and management in Kibuku T/C, Kibuku 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,)
Quantity of fish harvested	(N/A)	0 (N/A)
No. of fish ponds stocked	(N/A)	0 (N/A)
Non Standard Outputs:	100 fishers on Lake Lemwa sensitized on proper fishing methods	Stationery procured(4flipcharts,2reams of paper,10 box files, 5 packets of markers,12 pens) and consultative visit to MAAIF conducted.
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		140
Travel Inland		583
Wage Rec't:		
Non Wage Rec't:	2,025	873
Domestic Dev't:	0	
Donor Dev't:		
Total	2,025	873

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Monitoring and supervision done)	01 (Conducted Monitoring and supervision.)
Non Standard Outputs:	100 farmers trained on modern bee keeping.	14 KTB and 16 Langstroth Bee hives procured and distributed to 3 farmers groups in the sub counties of Bulangira, Kasasira and Kirika. 100 farmers trained on beekeeping on in Kasasira and Kirika.

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		5,076
Travel Inland		477
Wage Rec't:		
Non Wage Rec't:	1,933	5,753
Domestic Dev't:	0	
Donor Dev't:		
Total	1,933	5,753
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (Not done)
No of businesses inspected for compliance to the law	0	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	1 (mobilisation and aensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	1 (Mobilisation and sensitisation of farming communities on internal resource mobilisation.)
Non Standard Outputs:	N/A	N/A
Travel Inland		1,780
Wage Rec't:		
Non Wage Rec't:	382	1,780
Domestic Dev't:		
Donor Dev't:		
Total	382	1,780
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)	0 (Not conducted)
No. of market information reports desserminated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Progressive cooperative groups visited to share experience	not conducted
Wage Rec't:		
Non Wage Rec't:	393	0
Domestic Dev't:		
Donor Dev't:		

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	393	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	5 (SACCOs in the Subcounties of Kirika, Tirinyi, Kibuku and Kibuku town council assisted to transform into cooperatives.)
No. of cooperative groups mobilised for registration	0	0 (Not done due to inadequate funding.)
No of cooperative groups supervised	3 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira,)	0 (Not done)
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	travelled to Ministry of Trade, Tourism and Industry for Consultative visits and submission of reports.

Wage Rec't:

Non Wage Rec't:	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	Salaries paid to health workers in 13 health centres namely. Kibuku HCIV, Buseta HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Dodoi HCII, Kenkebu HCII,Bulangira HCIII, Nabuli HCIII
General Staff Salaries		271,774
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		700
Travel Inland		84,620
Maintenance - Vehicles		0
Wage Rec't:	239,587	271,774
Non Wage Rec't:	5,893	85,320
Domestic Dev't:		
Donor Dev't:		
Total	245,481	357,094

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: 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,)	103 (103 health workers mentored in various disciplines)
Number of health facilities reporting no stock out of the 6 tracer drugs.	38 (Patients treated, referred, and outreaches conducted, communities sensitised)	03 (Patients treated, outreaches conducted, communities sensitised)
Value of health supplies and medicines delivered to health facilities by NMS	(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)	37612 (A total of 37,612 patients treated in health centres of Kibuku HCIV, Buseta, Kasasira, irinyi, Lwatama, Kiriika, Kadama, Nabuli, Kenkebu, Dodoi)
Non Standard Outputs:	N/A	NA
<i>General Supply of Goods and Services</i>		14,307
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,310	14,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,310	14,307

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 repo	Conducting home visits, Monitoring, Coordination with Ministry of Health, Followed up triggered villages in Kiriika, Tirinyi, Buseta and Kasasira sub counties.
<i>Travel Inland</i>		40,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,531	40,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,531	40,190

2. Lower Level Services**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)	42 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, outreaches conducted all in Buchanagandi, Kagumu and NACODA.)
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Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the NGO Basic health facilities	2501 (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)	301 (No funds were transferred for quality of care supplies.)
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.)	32 (Mothers delivered new borns immunised in Buchanagandi, Kagumu and in NACODA respectively)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	242 (242 Children immunised in Buchanagandi, Kagumu and NACODA)	62 (Children immunised in Buchanagandi, Kagumu, NACODA)
Non Standard Outputs:	NA	NA

LG Conditional grants(current) 0

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

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)	3 (3 villages in Kiriika and 2 in Kasasira verified and declared ODF)
No. of new standard pit latrines constructed in a village	1 (2 stance pit latrine completed at Nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)	1 (2 stance pit latrine completed at Nalubembe and 3 stance construction ongoing at Lyama HCII at Lyama)
Non Standard Outputs:	NA	NA

LG Conditional grants(capital) 7,234

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,353	7,234
<i>Donor Dev't:</i>		0
Total	4,353	7,234

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 HCII and Kibuku HCIV, Variation	completed construction of staff house at kabweri HCII and constructed a water closet at district head quarters
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Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Other Structures		7,172
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,986	7,172
Donor Dev't:		0
Total	13,986	7,172

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	00 (Not budgeted for)
No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	1 (Constructed a maternity ward at Buseta HCIII)
Non Standard Outputs:	N/A	NA
Other Structures		4,512
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,772	4,512
Donor Dev't:		0
Total	13,772	4,512

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Microscope procured for Kibuku HCIV, 1 set of dental chair and equipment procured for Kibuku HCIV)	00 (Microscope not yet procured)
Non Standard Outputs:	NA	NA
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 to build capacity in health services management and filling of the top key positions in the department, .Need for means of transport at district health office .

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	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 ,
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Vote: 605 Kibuku District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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))	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>		1,031,519
<i>Consultancy Services- Short-term</i>		20,859
<i>Travel Inland</i>		1,570
<i>Wage Rec't:</i>	991,634	1,031,519
<i>Non Wage Rec't:</i>	800	22,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	992,434	1,053,948
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	1 (Teachers resource centre constructed and furniture procured and a computer)	01 (The Work shop of training of school management committees of all government aided school was carred out)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		5,582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	5,582
<i>Donor Dev't:</i>		
Total	1,500	5,582

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
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 (Recruitment Scouts, Incvigilators and Supervisor Pupils sitting PLE)	3000 (Recruitment Scouts, Incvigilators and Supervisor Pupils sitting PLE)
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
<i>3. Capital Purchases</i>		
Output: Other Capital		

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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
<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 (1 Classroom Block of 2 classrooms constructed)	01 (Construction of 2 classroom block at moru, supply of 108 three seater desks at kanyolo st peters, kangalaba and kadama, supply of 76 three seater desks at Moru and Mikombe, construction of 5 stance pit latrine at Mikombe p/s, 2 classroom block at Mikombe p/s, construction of a 2-classroom block plus Office and store at Tirinyi sub county, Construction of 2 classroom Block plus office and store at kangalaba p/s, 5 stance lined pit latrine at kagumu)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 45,624

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	45,624
<i>Donor Dev't:</i>		0
Total	52,663	45,624

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (6 Classroom Blocks of 2 classrooms Constructed)	6 (Construction of staff house at dodoi p/s, Construction of 2 no 5 stance pit latrine at kanyolo st peters and kangalaba p/s.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 12,431

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,500	12,431
<i>Donor Dev't:</i>		0
Total	38,500	12,431

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

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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
<i>General Staff Salaries</i>		219,072
<i>Wage Rec't:</i>	176,662	219,072
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,662	219,072

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
<i>Transfers to other gov't units(current)</i>		263,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	197,896	263,861
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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.
<i>General Staff Salaries</i>		11,474
<i>Travel Inland</i>		5,948
<i>Wage Rec't:</i>	11,474	11,474
<i>Non Wage Rec't:</i>	1,925	5,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,399	17,422

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. 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
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Bank Charges and other Bank related costs</i>		80
<i>Travel Inland</i>		3,060
<i>Fuel, Lubricants and Oils</i>		1,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,484	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,484	4,750

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 Executive wooden book shelf procured. Continuous Professional Development course attended, District Roads Committee meeting held. All at the District Hqtrs.	Salaries paid. Printer cartridge and stationery procured. Consultations, photocopying, binding and submission of quarterly reports done.
<i>General Staff Salaries</i>		9,307
<i>Computer Supplies and IT Services</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		193
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,529
<i>Wage Rec't:</i>	9,307	9,307
<i>Non Wage Rec't:</i>	2,430	2,097
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,737	11,404

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**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.	PRDP activities not done.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	197	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	197	0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Projects supervised and monitored throughout the district.	Completed Projects supervised and monitored throughout the district.
<i>Travel Inland</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	998
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	750	998

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

No of bottle necks removed from CARs	53 (Bukatikoko Road in Kibuku Sucoounty, Kitantalo-Bugwere Road in Tirinyi Sucoounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucoounty, Nabiswa p/s-Kajoko Road in Kirika Sucoounty, Pulaka-Kabiribiriti Road in Bulangira Sucoounty, Kameme - Natoto-Midiri Road in Buseta Sucoounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucoounty, Dodoi-Nalubembe Road in Kadamra Sucoounty, Nankokoli-Goligoli Road in Kagumu Sucoounty)	0 (Maintenance not done on the following commuinity access roads: Bukatikoko Road in Kibuku Sucoounty, Kitantalo-Bugwere Road in Tirinyi Sucoounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucoounty, Nabiswa p/s-Kajoko Road in Kirika Sucoounty, Pulaka-Kabiribiriti Road in Bulangira Sucoounty, Kameme - Natoto-Midiri Road in Buseta Sucoounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucoounty, Dodoi-Nalubembe Road in Kadamra Sucoounty, Nankokoli-Goligoli Road in Kagumu Sucoounty)
Non Standard Outputs:	Mainenance of Community Access roads done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-counties	Mainenance of Community Access roads not done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-counties
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,241	0

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	9,241	0

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)	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)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		21,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,316	21,049
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,316	21,049

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 (No Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp along Tirinyi- Bumiza- Bulangira road.)
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)	46 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira roads.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		23,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,446	23,805
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,446	23,805

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road)	0 (Works ongoing 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
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,738	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,738	0

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

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Repair and Maintenance of road Unit and Motorcycles done
<i>Machinery and Equipment</i>		6,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,137	6,477
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,137	6,477

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.	Three National consultations to Ministry of Water and Environment to submit 1st quarter report, to UMEME and Auditor General for exit meeting were made; servicing of one motor vehicle was done; repair of office furniture, shifting of the water office, off
<i>Printing, Stationery, Photocopying and Binding</i>		1,136
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel Inland</i>		929
<i>Maintenance - Vehicles</i>		960

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,922	3,255
<i>Donor Dev't:</i>		
Total	4,922	3,255

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 (No activity undertaken.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	386	0
<i>Donor Dev't:</i>		
Total	386	0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	5 (Construction supervision visits done in Bukomolo village in Bulangira parish, Pyoto in Goli Goli parish.)	01 (inspection of rehabilitated boreholes and protected springs of FY 2012/13 prior to payment of retention was done.)
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 kirika and Tirinyi S/C)	0 (Not done.)
Non Standard Outputs:	N/A	Data collection on sources that needed priority in the water quality tests was done in all the sub-counties and also form 1 and form 2 were filled.

Travel Inland 7,817

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,882	7,817
<i>Donor Dev't:</i>		

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	9,882	7,817
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (N/A)	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Bulyante 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, Kiyalyo 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.)
No. Of Water User Committee members trained	0 (N/A)	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Bulyante 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.)
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	0 (planning and advocacy meetings held at the district head quarters and in all the sub counties.)	01 (Planning and advocacy meeting was held at the district head quarters.)
No. of water and Sanitation promotional events undertaken	40 (post construction support done throughout the entire district.)	40 (Post construction support done throughout the entire district.)
Non Standard Outputs:	N/A	Sensitization of communities to fulfill critical requirements was done. Baseline surveys, social mobiliser,s meeting held at the district headquarters.

Travel Inland

19,440

Wage Rec't:

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,330	19,440
<i>Donor Dev't:</i>		
Total	17,330	19,440

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

Non Standard Outputs:

One Geographical Positioning system procured for the water office.

No procurements done.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,225	0
<i>Donor Dev't:</i>		0
Total	9,225	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

An executive lockable book shelf procured for the District water office.

No procurements done.

<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
Total	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
Total	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

0 (No spring was protected.)

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Goli Parish in Kagumu S/C.) 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
Total	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 was protected.)
Non Standard Outputs:	N/A	Retention on Kamaali springs protected in FY 2012/13 was done.
<i>Other Structures</i>		1,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,855	1,084
<i>Donor Dev't:</i>		0
Total	2,855	1,084
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 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.)	0 (The balance of the boreholes drilled in FY 2012/13 that was rolled over was paid.)
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, 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. Payment of retention of projects of FY 2012/13.)	0 (No rehabilitations done.)
Non Standard Outputs:	N/A	N/A

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		33,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,648	33,396
<i>Donor Dev't:</i>		0
Total	95,648	33,396

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 (Drilling not commenced.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention for the rehabilitations of boreholes done in FY 2012/13 paid.	Retention for the rehabilitations of boreholes done in FY 2012/13 paid.
<i>Other Structures</i>		4,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	4,801
<i>Donor Dev't:</i>		0
Total	16,000	4,801

Additional information required by the sector on quarterly Performance

More road equipment like a Roller, Water bowser and traxcavator are a necessity for the district to have fair works done.

8. Natural Resources**Function: Natural Resources Management****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.	Salaries for all natural resources staff (5) paid at the District Head quarters, Consultations made with NFA and NEMA on boundary opening for local forest reserves and Lake Kyoga basin management program.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		14,069
<i>Travel Inland</i>		2,900
<i>Wage Rec't:</i>	15,174	14,069
<i>Non Wage Rec't:</i>	2,325	2,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	17,499	16,969

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (pesticides procured for Pests and diseases controlled.)	3 (pests and diseases controlled at the tree nursery.3 stakeholders' meetings conducted for re opening of limoto local forest reserve boundaries. Training on agro forestry conducted.)
Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	Not planned
<i>Consultancy Services- Short-term</i>		400
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,739	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,739	3,400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One meeting conducted to create awareness on te wise use of wetland resources at Nandere parish)	01 (one meeting conducted to create awareness on the wise use of wetland resources nandere parish.)
Non Standard Outputs:	not planned	Not planned
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	250

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 (none)
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

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Field visits conducted to assess environmental compliance at mpologoma)	04 (Field visits conducted to assess environmental at Bumiza, Mpologoma, Limoto mikombe, Nandere, kangalaba, Kakutu, Nakibwe and Saala wetlands.)
Non Standard Outputs:	not planned	Not planned
<i>Travel Inland</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	111	343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111	343

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.	2 community meetings conducted to create awareness on physical planning at kabweri and Kanyoro trading centres. District physical planning committee meeting conducted at the district head quarters.
<i>Travel Inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	390

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.	14 community development officers from Kirika, Kasasira, Bueta, Tirinyi, Bulangira, Kagumu, Kabweri, Kadama, Kibukub sub counties and kibuku Town Council salaries were paid,
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>General Staff Salaries</i>		15,646
<i>Travel Inland</i>		0

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	15,646	15,646
<i>Non Wage Rec't:</i>	325	385
<i>Domestic Dev't:</i>	13,256	0
<i>Donor Dev't:</i>		
Total	29,227	16,031

Output: Probation and Welfare Support

No. of children settled	3 (3 social inquiries conducted and 1 court reports presented at District level, 9 domestic conflicts recorded and handled.)	3 (7 social inquiries on child maintenance at community level were conducted)
Non Standard Outputs:	5 cases handled at District level,	3 cases reported were handled, 2 were for children (defilement and child murder) 1 was on succession dispute at District level. 3 court reports were presented.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	347	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	347	0

Output: Social Rehabilitation Services

Non Standard Outputs:	One Student With Sight Impairment Supported to attend to school, Community Artisans facilitated and trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facili	6 CDOs and 8 ACDOs were facilitated to conduct Home based Psycho social support to Persons With Disabilities at sub county level. 1 social rehabilitation report was submitted to ministry of Gender labour and social development
<i>Travel Inland</i>		3,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,882	3,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,882	3,304

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	20 (10 sub county community development workers were facilitated to carry out bottom up planning at Village level 2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		570

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 630 570

Domestic Dev't:

Donor Dev't:

Total 630 570**Output: Adult Learning**

No. FAL Learners Trained	2 (In all lower local Governments)	1 (In all lower local Governments)
Non Standard Outputs:	Support supervision of CDOs and FAL instructors conducted. , New and old functional adult literacy (FAL) instructors trained or given refresher training respectively. Quarterly review meetings conducted FAL	Support supervision meetings of CDOs FAL instructors were conducted at sub county level. The purpose was to back stop and track progress of the FAL classes, Motorcycle NO. UG2139R was Repaired and is good running conditions, Midterm review FAL meeting was c
Printing, Stationery, Photocopying and Binding		500
Travel Inland		1,674
Wage Rec't:		
Non Wage Rec't:	2,487	2,174
Domestic Dev't:		
Donor Dev't:		
Total	2,487	2,174

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Funds not yet released.
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (At district level)	1 (At district level)
Non Standard Outputs:	N/A	9 members of the District Youth Executive facilitated to attend a quarterly youth executive meeting
Travel Inland		280
Wage Rec't:		
Non Wage Rec't:	908	280
Domestic Dev't:		
Donor Dev't:		
Total	908	280

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	3 (In selected sub counties across the District.)	4 (3 Distreict Leaders of persons with disabilities Facilitated with transport and perdiem to attend disability cerebrations in Kisoro District, 6 groups of persons Assessed and guided on how to develop good projects , 1 Chairperson District Disability council was facilitated to attend annual general conference for Persons With Disability s in Kampala,1 District Disability committee meeting conducted at the district level.)
Non Standard Outputs:	2 PWDs groups projects assesed and funded.	Not yet funded
Travel Inland		1,978
Wage Rec't:		
Non Wage Rec't:	5,220	1,978
Domestic Dev't:		
Donor Dev't:		
Total	5,220	1,978

Output: Labour dispute settlement

Non Standard Outputs:	N/A	no output was achieved
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 (Quarterly Women Council Executive committee meetings held at the District level, Women council activities Monitored)
Non Standard Outputs:	N/A	N/A
Travel Inland		965
Wage Rec't:		
Non Wage Rec't:	1,283	965
Domestic Dev't:		
Donor Dev't:		
Total	1,283	965

Additional information required by the sector on quarterly Performance

N/A

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Transfers made to CDD and CBG, Retention paid on construction of five stance pit latrine in Nalubembe and payment for five stance non lined pit latrine at molockochomo, renovation of extension workers house at Bulangira done and

General Staff Salaries

6,189

Consultancy Services- Short-term

36,373

Wage Rec't:

6,808

6,189

Non Wage Rec't:

0

Domestic Dev't:

36,373

*Donor Dev't:***Total****6,808****42,562****Output: District Planning**

No of qualified staff in the Unit

1 (Investment services and retooling conducted)

0 (N/A)

No of Minutes of TPC meetings

4 (Stationary and office equipments purchased)

0 (N/A)

No of minutes of Council meetings with relevant resolutions

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding

0

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

340

0

*Donor Dev't:***Total****340****0****Output: Statistical data collection**

Non Standard Outputs:

Statistical data collected on all government projects

Statistical data collected

Travel Inland

1,430

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

1,125

1,430

*Donor Dev't:***Total****1,125****1,430**

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	TPC minutes written, mentoring conducted and retooling done	Environment impact assessment conducted, mentoring conducted, consultations done on PRDP distributions in Kampala, delivery of LGMSD workplan to MoLG getting updates on OBT, stationary procured and procurement of 2 laptops done.
Printing, Stationery, Photocopying and Binding		825
General Supply of Goods and Services		3,400
Consultancy Services- Short-term		9,418
Travel Inland		3,285
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,149	16,928
Donor Dev't:		
Total	6,149	16,928

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government projects monitored in all subcounties under PAF, LGMSDP and PRDP	Technical staff and political monitoring done.
Travel Inland		4,823
Wage Rec't:		
Non Wage Rec't:	9,776	4,823
Domestic Dev't:		
Donor Dev't:		
Total	9,776	4,823

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

Non Standard Outputs:	Construction of 2 five stance pitlatrines at Nambiri and Moru primary schools	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	0
Donor Dev't:		0
Total	11,250	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 605 Kibuku District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Supply of 54 desks to Nambiri and Tirinyi primary schools	N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,929	0
<i>Donor Dev't:</i>		0
Total	4,929	0

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.	9 sub counties, 1 town council, 45 primary schools, 12 health centres, and 11 departments audited; Naads and NUSAF 2 activities audited, reports produced and submitted, salaries paid to internal audit staff (3 staffs)
<i>General Staff Salaries</i>		5,038
<i>Travel Inland</i>		3,508
<i>Wage Rec't:</i>	6,090	5,038
<i>Non Wage Rec't:</i>	3,250	3,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,340	8,546

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	1,741,118	1,803,932
<i>Non Wage Rec't:</i>	764,508	764,508
<i>Domestic Dev't:</i>	354,608	354,608
<i>Donor Dev't:</i>		
Total	2,923,049	2,923,049

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,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,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel p	0	The department received the Deputy CAO which has boosted manpower in the department
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Expenditure

221005 Hire of Venue (chairs, projector etc)	6,000	2,500	41.7%
221009 Welfare and Entertainment	5,000	2,694	53.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,023	134.1%
221012 Small Office Equipment	2,400	2,531	105.4%
221017 Subscriptions	1,500	3,800	253.3%
225001 Consultancy Services- Short-term	16,249	10,831	66.7%
227001 Travel Inland	34,141	22,663	66.4%
227004 Fuel, Lubricants and Oils	2,000	486	24.3%
228002 Maintenance - Vehicles	10,000	4,345	43.5%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282102 Fines and Penalties	2,000	265	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	92,790	54,137	58.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	92,790	54,137	58.3%	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	0	Eronous deletions of staff from the payroll and none communication of monthly wage payments to the district has made monthly wage analysis difficult
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Expenditure

211101 General Staff Salaries	359,651	167,447	46.6%	
227001 Travel Inland	17,810	9,034	50.7%	
228004 Maintenance Other	2,700	1,125	41.7%	
Wage Rec't:	359,651	167,447	46.6%	
Non Wage Rec't:	24,510	10,159	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	384,161	177,605	46.2%	

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)	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)	#Error	Increasing demand for capacity building support amidst dwindling resources
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	3 (Training of district staff in short courses carried out, Training of district councillors in Management and leadership skills carried out, Training of district staff in short courses carried out, Training of district councillors in Management and leadership skills carried out, Training of district staff in short courses carried out, Training of district councillors in Management and leadership skills carried out)	42.86	
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Non Standard Outputs: N/A N/A

Expenditure

221003 Staff Training	26,893	13,058	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,893	13,058	48.6%
Donor Dev't:		0	0.0%
Total	26,893	13,058	48.6%

Output: Public Information Dissemination

Non Standard Outputs:	News papers procured, government programmes monitored, stationary procured and airtime procured	N/A	0	No funds were released to the section
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Expenditure

222003 Information and Communications Technology	50	15	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,750	15	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,750	15	0.5%

Output: Records Management

0 Not all resources were provided to implement the planned activities

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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

221011 Printing, Stationery, Photocopying and Binding	900	500	55.6%
227001 Travel Inland	700	183	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	683	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	683	34.2%

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

No. of administrative buildings constructed	()	0 (N/A)	0	Procurement process is still on
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 (Ruhemba house Completed at the district)	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)*

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*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, 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)	31/12/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Office furniture Procured, 6 CPA students Facilitated, 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	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	278,323		106,121		38.1%
221007 Books, Periodicals and Newspapers	500		315		63.0%
221008 Computer Supplies and IT Services	2,500		500		20.0%
221011 Printing, Stationery, Photocopying and Binding	12,000		7,435		62.0%
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		13,241		55.2%
Wage Rec't:	278,323	Wage Rec't:	106,121	Wage Rec't:	38.1%
Non Wage Rec't:	116,700	Non Wage Rec't:	42,896	Non Wage Rec't:	36.8%
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	395,023	Total	149,016	Total	37.7%

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)	17069948 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	142.25	More Support supervision were required and therefore done
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (Joint monitoring & revenue mobilisation done)	100.00	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted.		

Expenditure

227001 Travel Inland	22,266	8,239	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,266	8,239	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,266	8,239	37.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	31/12/2013 (Budget desk operations conducted)	#Error	OBT was done once and submitted successfully.
Date of Approval of the Annual Workplan to the Council	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	31/12/2013 (Output Budget Tool produced.)	#Error	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel Inland	16,500	5,690	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,500	5,690	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,500	5,690	21.5%

Output: LG Expenditure mangement Services

0 Supervisions were done

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
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Expenditure

227001 Travel Inland	13,350	5,427	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,350	5,427	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,350	5,427	40.7%

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.)	31/12/2013 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)	#Error	Monthly financial reports were done promptly.
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	5,070	50.7%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	8,068	Non Wage Rec't:	32.9%
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	24,500	Total	8,068	Total	32.9%

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, stationery and office requirements procured, meals and drinks procured during meetings, Chairpersons travels facilitated and information disseminated.	0	There is an over expenditure on travels because council had to meet most of the expenses for the Chairperson and other council officials to attend meetings as required of them.
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Expenditure

211101 General Staff Salaries	32,400	7,200	22.2%		
211104 Statutory salaries	18,080	4,500	24.9%		
221007 Books, Periodicals and Newspapers	500	315	63.0%		
221010 Special Meals and Drinks	8,000	4,172	52.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,279	64.0%		
221444 Salary and Gratuity for LG elected Political Leaders	105,445	54,600	51.8%		
222001 Telecommunications	780	495	63.5%		
227001 Travel Inland	13,000	6,900	53.1%		
228002 Maintenance - Vehicles	0	3,109	N/A		
Wage Rec't:	137,845	Wage Rec't:	61,800	Wage Rec't:	44.8%
Non Wage Rec't:	42,360	Non Wage Rec't:	20,770	Non Wage Rec't:	49.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	180,205	Total	82,570	Total	45.8%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Meal and drinks procured during DCC meetings, Reports produced and submitted to line ministries.	0	under funding, there is need to increase funding to the unit to enable it perform its activities as expected.
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Expenditure

211103 Allowances	6,600	3,570	54.1%
221010 Special Meals and Drinks	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	565	37.7%
225001 Consultancy Services- Short-term	3,000	181	6.0%
227001 Travel Inland	1,000	1,455	145.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,400	6,371	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,400	6,371	31.2%

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.	Subscriptions paid, DSC Chairpersons salaries paid, small office equipments procured, appointment on transfer of service, regularisation and confirmation meetings facilitated, Reports preparation and submission facilitated and meals and drinks procured dur	0	Inadequate funds to facilitate the district staff structure review, limited office space and furniture.
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Expenditure

211103 Allowances	1,400	3,055	218.2%
221004 Recruitment Expenses	12,307	4,060	33.0%
221010 Special Meals and Drinks	1,400	700	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	100	6.3%
221017 Subscriptions	1,000	400	40.0%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
227001 Travel Inland	1,400	770	55.0%
227004 Fuel, Lubricants and Oils	3,000	1,380	46.0%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	26,407	<i>Non Wage Rec't:</i>	10,465	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,807	Total	19,465	Total	39.1%

Output: LG Land management services

No. of Land board meetings	06 (Meetings to be held at Kibuku Local Government Headquarter)	3 (Meetings conducted at Kibuku District Local Government Head quarters.)	50.00	Area Land Committees have not been inducted so they are un able to perform thus limiting in flow of property application files.
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	43 (Meetings conducted at Kibuku District Local Government Head quarters.)	47.78	
Non Standard Outputs:	N/A	Stationery procured, compilation of quarterly and annual reports submitted.		

Expenditure

211103 Allowances	6,710	2,360	35.2%
221010 Special Meals and Drinks	600	380	63.3%
221011 Printing, Stationery, Photocopying and Binding	1,675	137	8.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,855	2,877	26.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,855	2,877	26.5%

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	N/A
No. of Auditor Generals queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	4 (Meetings held at Kibuku District local Government Council Chambers)	33.33	
Non Standard Outputs:	N/A	Stationery procured and Reports submitted to council.		

Expenditure

211103 Allowances	11,184	5,150	46.0%
227001 Travel Inland	2,000	684	34.2%
221010 Special Meals and Drinks	1,200	472	39.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	536	44.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,084	6,842	42.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,084	6,842	42.5%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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, allowances paid and transport refunded.	0	Due to the change in time table for budgeting the district held more than the planned council meetings to prepare and produce a work plan, procurement plan and District Development Plan.
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Expenditure

211103 Allowances	26,880	14,619	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,880	14,619	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,880	14,619	54.4%

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	higher level farmers organisations trained on value addition and agroprocessing and the possible institution for agricultural microfinancing. Agro input dealers identified and enumerated for enhancing their capacity in advisory services. In the sub counties	0	Farmers Microfinance management skills still low. Funds for both first and second quarter utilised in the second quarter.
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Expenditure

227001 Travel Inland	3,000	1,658	55.3%
227004 Fuel, Lubricants and Oils	1,800	700	38.9%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	2,358	<i>Domestic Dev't:</i>	47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,358	Total	47.2%

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 pineapple surkers and diary cattle, fish fingerlings, piglets)	10 (Farmers beneficiaries for all farmer categories selected and trained. The sub counties advertised and shortlisted the potential suppliers. In the sub counties of Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Kibuku and Kibuku T/C. CDOs and AASPS have trained farmers groups in various aspects. farmers have recieved farming tips over radio.)	.46	Procurement process delayed distribution of inputs.
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 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, Condiucting 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.	Farmers given farming tios on radio, DNCs contract paid for 3 months. Cao,dpo and DNC attended a joint NAADS secretariat with Districts planning meeting at collins hotel mukono		

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	210,605	97,391	46.2%
211103 Allowances	10,000	5,006	50.1%
212101 Social Security Contributions (NSSF)	2,031	1,500	73.9%
221002 Workshops and Seminars	20,000	11,474	57.4%
221008 Computer Supplies and IT Services	2,000	601	30.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,182	59.1%
227001 Travel Inland	26,641	11,594	43.5%
227004 Fuel, Lubricants and Oils	24,000	3,595	15.0%
228002 Maintenance - Vehicles	4,000	3,896	97.4%
<i>Wage Rec't:</i>	210,605	<i>Wage Rec't:</i> 97,391	<i>Wage Rec't:</i> 46.2%
<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>	107,772	<i>Domestic Dev't:</i> 38,847	<i>Domestic Dev't:</i> 36.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	318,377	Total 136,239	Total 42.8%

Output: Cross cutting Training (Development Centres)

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,	10 operational Sub counties received funds for operations and procurement of technologies for farmers	0	funds released from finance far below what was expected in the quarter.
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Expenditure

225001 Consultancy Services- Short-term	647,659	387,287	59.8%
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	647,659	Domestic Dev't:	387,287	Domestic Dev't:	59.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	647,659	Total	387,287	Total	59.8%

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	aid salaries to agric extension staff, 1 & 2 quarterly reports were submitted to MAAIF and other stake holders. 138 copies of News papers, procured. Political monitoring of projects was done,	0	lack of motor vehicle for production Officer, Under payment of Salary to District Production Officer
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Expenditure

221007 Books, Periodicals and Newspapers	414	322	77.8%		
221008 Computer Supplies and IT Services	350	350	100.0%		
221011 Printing, Stationery, Photocopying and Binding	500	293	58.6%		
221014 Bank Charges and other Bank related costs	500	250	50.0%		
221408 Agricultural Extension wage	65,118	21,191	32.5%		
227001 Travel Inland	5,465	2,772	50.7%		
227004 Fuel, Lubricants and Oils	572	572	100.0%		
Wage Rec't:	65,118	Wage Rec't:	21,191	Wage Rec't:	32.5%
Non Wage Rec't:	10,151	Non Wage Rec't:	4,559	Non Wage Rec't:	44.9%
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	75,269	Total	25,750	Total	34.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Training of 120 farmers on Control of BBW in Tirinyi and Kadama sub counties was rolled to 3rd quarter due to other commitments
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation , construction of water harversting and of rentation structures,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	120 Farmers were trained on control of BBW in Kasasira and Kirika sub counties6 reams of paper ,5 Box files and 5 packets of staple wires were procured
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	504	168	33.3%
227001 Travel Inland	5,110	4,594	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,575	4,762	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,575	4,762	32.7%

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)	898 (582 Cattle, 143 goats and 51 sheep slaughtered and inspected in the sub counties of Tirinyi,Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira ,Kagumu Kibuku and Kibuku town council.)	35.63	Delays in prequalificaion of service providers by PDU
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	150000 (Bulangira,Kagumu, Kabweri,Kadama,Kirika,Tirinyi, Buseta,Kasasira,Kibuku sub counties,& Kibuku Town Council)	142000 (138,000 Poultry vaccinated against Newcastle disease, Fowl Pox and Gumboro diseases in the sub counties of Tirinyi,Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira ,Kagumu Kibuku and Kibuku town council.)	94.67	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Cold chain maintained at the district. One motor cycle serviced at the district. 50 litres of liquid Nitrogen for artificial insemination services procured at the district Two consultative and coordination visits
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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	1,020	11.4%
227001 Travel Inland	2,153	1,977	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,865	3,457	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,865	3,457	13.9%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira and Tirinyi fish ponds.)	0 (N/A)	.00	inadequate funds were available to plan for regular trainings.
No. of fish ponds stocked	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (N/A)	.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)	30 (supported 30 fish farmers on pond construction and management in Kibuku T/C, Kibuku 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.)	30.00	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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,	Stationery procured(4flipcharts,2reams of paper,10 box files, 5 packets of markers,12 pens) and cosultative visit to MAAIF conducted.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
224002 General Supply of Goods and Services	2,440	280	11.5%
227001 Travel Inland	3,160	1,430	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,100	2,010	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,100	2,010	24.8%

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,Ti rinyi and Katiryo parishes)	03 (Conducted Monitoring and supervision and reimpregnation and redeployment of pyramidal tsetse trapsin the parishes of Katiryo,Bugiri,Buseta,Nandere, Kitantalo,Kalampete,Kapyani,Ti rinyi and Katiryo.)	0	Inadequate funds to conduct trainings and tsetse surveillance in the all targeted sub counties.
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	Conducted tsetse surveillance in Kasasira and Kabweri Sub counties.14 KTB and 16 Langstroth Bee hives procured and distributed to 3 farmers groups in the sub counties of Bulangira, Kasasira and Kirika. 100 farmers trained on beekeeping on beekeeping, in		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
224002 General Supply of Goods and Services	5,086	5,076	99.8%
227001 Travel Inland	2,447	2,447	100.0%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,733	Non Wage Rec't:	7,723	Non Wage Rec't:	99.9%
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	7,733	Total	7,723	Total	99.9%

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

No of businesses issued with trade licenses	500 (Issuing of the Licences all over the district.)	0 (not done)	.00	Inspection of shops, Butchers, Parks in Kadama and Tirinyi and Issuing of the Licences all over the district due to other commitments inadequate funds.
No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	0 (Not done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders met at the District headquarters.)	0 (N/A)	.00	

No of awareness radio shows participated in	4 (mobilisation and sensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	2 (Mobilisation and sensitisation of farming communities on internal resource mobilisation and formation and mangement of SACCOS in Tirinyi, Kagumu and Kadama..)	50.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel Inland	1,527	3,307	216.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,527	3,307	216.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,527	3,307	216.6%

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	0 (N/A)	0	Not conducted due to inadequate resources.
No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to markets through dissemination of market information)	0 (N/A)	.00	
Non Standard Outputs:	Progressive cooperative groups visiyyed to share experience	N/A		

Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,573	<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	1,573	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	5 (SACCOs in the Subcounties of Kirika, Tirinyi, Kibuku and Kibuku town council assisted to transform into cooperatives.)	0	Inadequate funding to sector.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not done due to inadequate funding.)	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,)	0 (Not done)	.00	
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	travelled to Ministry of Trade, Tourism and Industry for Consultative visits and submission of reports.		

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 Majority staff have
assessed payroll

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIII, Dodoi, Kenkebu, Lwatama and Kabweri HCII and Buchananagandi 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 repaired and serviced, stationery and catridge procured, , children under 5 yrs immunised, HIV/TB collaborated,	Paying salaries 13 health centres namely. Kibuku HCIV, Buseta HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Dodoi HCII, Kenkebu HCII, Bulangira HCIII, Nabuli HCIII
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Expenditure

211101 General Staff Salaries	958,349		505,582		52.8%
221011 Printing, Stationery, Photocopying and Binding	996		335		33.6%
224002 General Supply of Goods and Services	800		700		87.5%
227001 Travel Inland	17,434		94,370		541.3%
228002 Maintenance - Vehicles	3,543		1,056		29.8%
Wage Rec't:	958,349	Wage Rec't:	505,582	Wage Rec't:	52.8%
Non Wage Rec't:	23,573	Non Wage Rec't:	96,461	Non Wage Rec't:	409.2%
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	981,922	Total	602,043	Total	61.3%

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,)	103 (Mentoring of health staff)	201.96	Activiy fully done
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)	03 (Treating and refferal of patinets)	2.17	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 HCIII)	37612 (treating of patients in the 11 government health centres Kiubku HCIV, Buseta, Kasasira, irinyi, Lwatama, Kiriika, Kadama, Nabuli, Kenkebu, Dodoi)	25.00	
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Non Standard Outputs: N/A NA

Expenditure

224002 General Supply of Goods and Services	57,246	28,614	50.0%	
227001 Travel Inland	0	28,575	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,246	57,189	99.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,246	57,189	99.9%	

Output: Promotion of Sanitation and Hygiene

0 Next quarter activities implemented in quarter reported on

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 ,	Conducted home visists, Monitoring,Coordination with Ministry of Health,Followed up triggered villages in Kiriika,Tirinyi,Buseta and Kasasira sub counties.		
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Expenditure

227001 Travel Inland	126,124	69,849	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,124	69,849	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,124	69,849	55.4%

*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.)	42 (treating counselling of patients, procurement of drugs and supplies, sensitisation of communities ,conducting outreaches)	2.16	Delay in transfer of funds
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	62 (Immunisation of children in NGO health centres of Buchanagandi, Kagumu and NACODA)	.73	
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.)	32 (Delivering of mothers in NGOs of Buchanagandi, kagumu and NACODA)	13.97	
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)	301 (No funds were transferred for quality of care supplies in 2nd quarter)	1.43	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	28,720	7,180	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 28,720	<i>Non Wage Rec't:</i> 7,180		<i>Non Wage Rec't:</i> 25.0%
	<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 28,720	Total 7,180		Total 25.0%

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)	3 (Verification and declaration of ODF villages in Kasasira and Kiriika)	10.00	There was delay in procuring service provider
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)	1 (Completion of construction of a 2 stane pit latrine at Nalubembe and construction of a 3 stance at Lyama)	33.33	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	17,413	7,234	41.5%	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	17,413	Domestic Dev't:	7,234	Domestic Dev't:	41.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,413	Total	7,234	Total	41.5%

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	Completion of construction of a staff house at kabweri and completion of construction of a water closet at district head quarters	0	Delay in procuring contractors fo new works
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Expenditure

231007 Other Structures	53,193	7,172	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,943	7,172	12.8%
Donor Dev't:		0	0.0%
Total	55,943	7,172	12.8%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(N/A)	00 (Not budgeted for)	0	Delay in awarding contracts
No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	1 (Maternity ward constructed at Buseta)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231007 Other Structures	55,086	4,512	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,086	4,512	8.2%
Donor Dev't:		0	0.0%
Total	55,086	4,512	8.2%

Output: Specialist health equipment and machinery

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	00 (Procurement of microscope)	.00	To be procured in third quarter
Non Standard Outputs:	N/A	NA		

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>	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	The newly recruited teachers have accessed payroll
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	967 (Salaries paid to all teachers in all primary schools.)	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kibolwa 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, Nabulanganga, 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	2,162,833	54.5%
225001 Consultancy Services- Short-term	0	20,859	N/A
227001 Travel Inland	3,200	1,570	49.1%
Wage Rec't:	3,966,537	Wage Rec't: 2,162,833	Wage Rec't: 54.5%
Non Wage Rec't:	3,200	Non Wage Rec't: 22,429	Non Wage Rec't: 700.9%
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	3,969,737	Total 2,185,262	Total 55.0%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1 (Training of SMCs in the District.)	01 (The Work shop of training of school management committes of all government aided school was carred out)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel Inland	6,000	5,582	93.0%	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	6,000	<i>Domestic Dev't:</i>	5,582	<i>Domestic Dev't:</i>	93.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	5,582	Total	93.0%

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

No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	3000 (Recruitment Scouts, Incvigilators and Supervisor Pupils sitting PLE)	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	331,119	220,746	66.7%
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	331,119	Non Wage Rec't:	220,746	Non Wage Rec't:	66.7%
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	331,119	Total	220,746	Total	66.7%

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 construction of the resource centre has not yet taken off
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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:	220,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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.)	01 (Construction of 2 classroom b lock at moru, supply of108 three seater desks at kanyolo st peters,kangalaba and kadama, supply of 76 three seater desks at Moru and Mikombe, construction of 5 stance pit latrine at Mikombe p/s, 2 classroom block at Mikombe p/s,construction of a 2-classroom block plus Office and store at Tirinyi sub county, Construction of 2 classroom Block plus office and store at kangalaba p/s, 5 stance lined pit latrine at kagumu)	100.00	Most constructions are still ongoing
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	130,477	61.9%
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	210,652	Domestic Dev't:	130,477	Domestic Dev't:	61.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	130,477	Total	61.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	The Constructions are ongoing
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)	6 (Construction of staff house at dodoi p/s,Construction of 2 no 5stance pit latrine at kanyolo st peters and kangalaba p/s.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	154,000	25,225	16.4%
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:	154,000	Domestic Dev't: 25,225	Domestic Dev't: 16.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	154,000	Total 25,225	Total 16.4%

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	413,365	58.5%
Wage Rec't:	706,652	Wage Rec't: 413,365	Wage Rec't: 58.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	706,652	Total 413,365	Total 58.5%

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

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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** 527,722 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	791,583	Non Wage Rec't:	527,722	Non Wage Rec't:	66.7%
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	791,583	Total	527,722	Total	66.7%

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. 0 Salaries paid to the staff

Expenditure

211101 General Staff Salaries **45,898** 22,949 50.0%

227001 Travel Inland **7,699** 5,948 77.2%

Wage Rec't:	45,898	Wage Rec't:	22,949	Wage Rec't:	50.0%
Non Wage Rec't:	7,699	Non Wage Rec't:	5,948	Non Wage Rec't:	77.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,597	Total	28,896	Total	53.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 4 (Schools Inspected.) 4 (Schools Inspected.) 100.00 N/A

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

221011 Printing, Stationery, Photocopying and Binding **2,000** 178 8.9%

221014 Bank Charges and other Bank related costs **0** 222 N/A

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,309	5,115	96.3%	
227004 Fuel, Lubricants and Oils	3,528	2,453	69.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,937	7,967	Non Wage Rec't:	57.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,937	7,967	Total	57.2%

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**

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, photocopying, binding and submission of quarterly reports done.	0	Lower local Governments delay to submit data for preparation of reports.
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Expenditure

211101 General Staff Salaries	37,227	18,614	50.0%	
221008 Computer Supplies and IT Services	3,200	725	22.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	424	42.4%	
221014 Bank Charges and other Bank related costs	274	86	31.6%	
227001 Travel Inland	4,049	2,553	63.1%	
Wage Rec't:	37,227	18,614	Wage Rec't:	50.0%
Non Wage Rec't:	9,722	3,788	Non Wage Rec't:	39.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,950	22,402	Total	47.7%

Output: PRDP-Operation of District Roads Office

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Road user committees trained	0 (N/A)	0 (N/A)	0	Frequent break down of the motor Grader.
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.	PRDP activities not 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>	787	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<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	787	Total	0	Total	0.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Projects supervised and monitored .	Projects supervised and monitored throughout the district.	0	Inadequate facilities for effective monitoring and supervision.
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Expenditure

227001 Travel Inland	3,000	1,748	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,748	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,748	58.3%

*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 (Maintenance not 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)	.00	The release of Uganda Road Fund to subcounties was not tallying with subcounties' workplans.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Maintenance 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)

Maintenance of Community Access roads not done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-counties

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>	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)	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)	100.00	The ground was hard and breakdown of road equipment.
Length in Km of Urban unpaved roads periodically maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	57,265	28,633	50.0%
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,265	<i>Non Wage Rec't:</i>	28,633	<i>Non Wage Rec't:</i>	50.0%
<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	57,265	Total	28,633	Total	50.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	0	Resistance of land by land owners, Hard ground, lack of other required sister road equipment.
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 Molokocho - 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)	65 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama-Molokocho-Kaderuna.)	63.11	
No. of bridges maintained	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	0 (No Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp along Tirinyi-Bumiza- Bulangira road.)	.00	

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current)	165,786	23,805	14.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	165,786	<i>Non Wage Rec't:</i>	23,805	<i>Non Wage Rec't:</i>	14.4%
<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	165,786	Total	23,805	Total	14.4%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0	Breakdown of road equipment.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,951	1,000	Non Wage Rec't:	6.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,951	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	Repair and Maintenance of road Unit and Motorcycles done	0	Frequent breakdown of the equipment.
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Expenditure

231005 Machinery and Equipment	40,547	6,477	16.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,547	6,477	Non Wage Rec't:	16.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,547	6,477	Total	16.0%

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**

0

N/A

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Four National consultations to Ministry of Water and Environment to submit 1st and 2nd quarter report, to UMEME and Auditor General for exit meeting were made; servicing of one motor vehicle was done; repair of office furniture, shifting of the water offi
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,658	1,721	64.8%
221014 Bank Charges and other Bank related costs	645	336	52.1%
227001 Travel Inland	6,120	2,209	36.1%
228002 Maintenance - Vehicles	6,181	960	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,312	5,225	32.0%
Donor Dev't:		0	0.0%
Total	16,312	5,225	32.0%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	04 (District water office)	0 (No activity undertaken.)	.00	Delays in commencement of construction works.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Throughout the entire district.)	0 (N/A)	.00	The water quality was not tested as there was delay in the supply of the water testing kit. No construction supervision visits done since no construction works had commenced.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Kadama 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 rehabilitated boreholes and protected springs of FY 2012/13 prior to payment of retention was done.)	1.49	
No. of water points tested for quality	36 (Throughout the entire district.)	0 (Not done.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters.)	02 (Held District Water Supply and Sanitation Coordination Meetings at the District Headquarters.)	50.00	
Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	Data collection on sources that needed priority in the water quality tests was done in all the sub-counties and also form 1 and form 2 were filled.		

Expenditure

227001 Travel Inland	32,181	9,741	30.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,181	9,741	30.3%	
Donor Dev't:		0	0.0%	
Total	32,181	9,741	30.3%	

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,	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama,	100.00	N/A
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

Kadama in Kadama Parish in Kadama S/C, Bulyante 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.)

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)	40 (Post construction support done throughout the entire district.)	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.)	01 (Planning and advocacy meeting was held at the district head quarters.)	10.00	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.) 19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Bulyante 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.) 100.00

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. Sensitization of communities to fulfill critical requirements was done. Baseline surveys, social mobiliser, s meeting held at the district headquarters.

Expenditure

227001 Travel Inland	41,342	23,130	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,342	23,130	55.9%
Donor Dev't:		0	0.0%
Total	41,342	23,130	55.9%

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

0 N/A

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
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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>	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 N/A

Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	No procurements done.
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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>	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	N/A
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Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	No retention paid.
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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>	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

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (No spring was protected.)	.00	N/A
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 was protected.)	.00	Delay in awarding contracts.
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	Retention on Kamaali springs protected in FY 2012/13 was done.		

Expenditure

231007 Other Structures	11,418	2,659	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,418	2,659	23.3%
Donor Dev't:		0	0.0%
Total	11.418	2.659	23.3%

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, 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, and Kiyalyo in Kitantalo parish in Tirinyi S/C,kanganlaba in bulangira parish in bulangira subcounty,kadama in kadama parish in kadama	0 (The balance of the boreholes drilled in FY 2012/13 that was rolled over was paid.)	.00	Delays in award of contracts.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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 Tiriniyi S/C, Namiyonga I in Nanoko Parish in Tiriniyi S/C.)	0 (No rehabilitations done.)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
231007 Other Structures	382,594	141,342	36.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	382,594	141,342	36.9%	
Donor Dev't:		0	0.0%	
Total	382,594	141,342	36.9%	
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Delays in award of contracts.

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (Drilling not commenced.)	.00	
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Non Standard Outputs:	Retention for the rehabilitations done in FY 2012/13 paid.	Retention for the rehabilitations of boreholes done in FY 2012/13 paid.		
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Expenditure

231007 Other Structures	64,000	4,801	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	64,000	4,801	7.5%	
Donor Dev't:		0	0.0%	
Total	64,000	4,801	7.5%	

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**

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.	Salaries for all natural resources staff (5) paid at the District Head quarters. Consultations made with NFA and NEMA on boundary opening for local forest reserves and Lake Kyoga basin management program	0	Over performance was due consultations made with NFA and NEMA on the process of boundary opening for local forest reserves.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	60,697	28,139	46.4%	
227001 Travel Inland	9,900	4,319	43.6%	
Wage Rec't:	60,697	Wage Rec't: 28,139	Wage Rec't: 46.4%	
Non Wage Rec't:	12,300	Non Wage Rec't: 4,719	Non Wage Rec't: 38.4%	
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	72,997	Total 32,858	Total 45.0%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (not planned)	0	Some activities planned for implementation during the first quarter were implemented during the second quarter because preparations were still underway between the District, sub county and local communities who were still using the land under the reserve
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.)	03 (Procured seeds, procured nursery equipments, extended and installed tapped water at the tree nursery, payed labor for potting and other nursery operations. pests and diseases controlled at the tree nursery, .3 stakeholders' meetings conducted for re opening of limoto local forest reserve boundaries. Training on agro forestry conducted.)	42.86	
Non Standard Outputs:	.not planned	Not planned		

Expenditure

225001 Consultancy Services- Short-term	48,255	8,546	17.7%	
227001 Travel Inland	10,700	4,000	37.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	58,955	Non Wage Rec't: 12,546	Non Wage Rec't: 21.3%	
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	58,955	Total 12,546	Total 21.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (promotion of wise use concepts of wetlands; Backstopping of CBOs and NGOs on sound wetland management procedures.)	02 (meetings conducted to create awareness on the wise use of wetland resources at Nandere and Mikmbe parishes.)	66.67	Activity implemented successfully.s
Non Standard Outputs:		Not planned		
Expenditure				
227001 Travel Inland	1,200	1,200	100.0%	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	100.0%
<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	1,200	Total	1,200	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (None.)	0	This activity was planned for to be implemented during the fourth quarter.
Area (Ha) of Wetlands demarcated and restored	01 (Trees planted on one hectare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	0 (Not planned)	.00	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<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	1,800	Total	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.)	04 (Field visits conducted to assess environmental at Bumiza, Mpologoma, Limoto mikombe, Nandere, kangalaba, Kakutu, Nakibwe and Saala wetlands.)	80.00	Activity successfully implemented. Due to a small budget monitoring was conducted for all the sites during the second quarter.
Non Standard Outputs:		Not Planned		
<i>Expenditure</i>				

227001 Travel Inland	443	343	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443	343	77.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443	343	77.4%

Output: Infrastructure Planning

0	Activity conducted successfully.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kabweri and Kanyoro trading centres, conducted district physical planning committee meeting at the district.
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Expenditure

227001 Travel Inland	1,600	1,040	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	1,040	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	1,040	65.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**I. 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.	14 community development officers have received their salaries for six months	0	Local revenue was not released to the department to fund some of the activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	660	735	111.4%
211101 General Staff Salaries	62,584	31,292	50.0%
227001 Travel Inland	2,127	2,148	101.0%
Wage Rec't:	62,584	31,292	50.0%
Non Wage Rec't:	1,300	735	56.5%
Domestic Dev't:	53,025	2,148	4.1%
Donor Dev't:		0	0.0%
Total	116,909	34,175	29.2%

Output: Probation and Welfare Support

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)	3 (10 social inquiries conducted involving children, women.)	100.00	There was overwhelming number of cases reported at office that is why the number has kept on increasing
Non Standard Outputs:	20 cases handled at District level,	8 cases handled at both District and subcounty level.		

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>	1,386	<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	1,386	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.	6 CDOs and 8 ACDOs were facilitated to conduct Home based Psycho social support to Persons With Disabilities at sub county level. 2 social rehabilitation report was submitted to ministry of Gender labour and social development, 1 pupil with sight impaire	0	inadequate releases that could not fund all activities over the quarter as planned.
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Expenditure

227001 Travel Inland	8,187	3,914	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,527	3,914	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,527	3,914	34.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)	10 (10 sub county community development workers were facilitated to carry out bottom up planning at Village level 2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)	50.00	funds were released on time.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel Inland	2,520	570	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,520	570	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,520	570	22.6%

Output: Adult Learning

No. FAL Learners Trained	(In all the lower Local Governments)	1 (In all lower local Governments)	0	inaduate releases yet the department depends entirely on conditional grants from the centre
Non Standard Outputs:	New and old FAL instrcotors 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.	Support supervision meetings of CDOs FAL instructors were conducted at sub county level. The purpose was to back stop and track progress of the FAL classes, Motorcycle NO. UG2139R was Repaired and is good running conditions, Midterm review FAL meeting was c		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel Inland	8,049	2,164	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,949	2,664	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,949	2,664	26.8%

Output: Gender Mainstreaming

Non Standard Outputs:	10 sewing machines procured for women groups	Funds not yet released.	0	planned for but the funds had not been released.
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Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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	inaquate releases under the youth.
Non Standard Outputs:	At District and sub county level.	9 members of the District Youth Executive facilitated to attend a quarterly youth executive meeting, 1 District youth chairperson facilitated to attend international youth day at Kiyunga		

Expenditure

227001 Travel Inland	3,630	730	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,630	730	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,630	730	20.1%

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.)	4 (3 Distreict Leaders of persons with disabilities were Facilitated with transport and perdiem to attend disability cerebrations in Kisoro District, 6 groups of persons Assessed and guided on how to develop good projects , 1 Chairperson District Disability council was facilitated to attend annual general conference for Persons With Disability s in Kampala, 1 District Disability committee meeting conducted at the district level.)	40.00	Late submission of group projects inadequate release of funds to fund projects.
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	N/A
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Expenditure

227001 Travel Inland	3,826	1,978	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,878	1,978	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,878	1,978	9.5%

Output: Labour dispute settlement

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

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,900	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,900	0	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.)	2 (2 quarterly Women Council Executive committee meetings held at the District level, Women council activities Monitored)	0	A group to receive turkeys had not yet been identified.
Non Standard Outputs:	International Women's Day celebrated	N/A		

Expenditure

227001 Travel Inland	5,130	1,265	24.7%
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Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,130	Non Wage Rec't:	1,265	Non Wage Rec't:	24.7%
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	5,130	Total	1,265	Total	24.7%

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,	0	Delayed completion of projects by contractors
	Three staff salaries paid. Transfers made to CDD and CBG, Retention paid on construction of five stance pit latrine in Nalubembe and payment for five stance non lined pitlatrine at molockochomo, renovation of extension workers house at Bulangira done and		

Expenditure

211101 General Staff Salaries	27,232		12,379		45.5%
225001 Consultancy Services- Short-term	0		52,894		N/A
Wage Rec't:	27,232	Wage Rec't:	12,379	Wage Rec't:	45.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	52,894	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,232	Total	65,273	Total	239.7%

Output: District Planning

No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	0 (N/A)	.00	N/A
No of qualified staff in the Unit	50 (N/A)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	6 (N/A)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Statistical data collection

0 N/A

Non Standard Outputs:	Statistical data collected in all subcounties and Statistical abstract written	Statistical data collected
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Expenditure

227001 Travel Inland	5,000	2,735	54.7%	
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	2,735	Domestic Dev't:	54.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,735	Total	54.7%

Output: Development Planning

0 N/A

Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done	Environment impact assessment conducted,mentoring conducted,consultations done on PRDP distributions in Kampala,delivery of LGMSD workplan to MoLG getting updates on OBT,stationary procured and procurement of 2 laptops done.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	825	33.0%	
224002 General Supply of Goods and Services	9,517	4,333	45.5%	
225001 Consultancy Services- Short-term	0	9,418	N/A	
227001 Travel Inland	12,079	7,726	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,096	22,302	Domestic Dev't:	92.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,096	22,302	Total	92.6%

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Government projects monitored in all subcounties under PAF,LGMSDP and PRDP	Technical staff and political monitoring done.		

Expenditure

227001 Travel Inland	39,103	11,577	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,103	11,577	29.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,103	11,577	29.6%	

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

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

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)

			0	N/A
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	N/A		

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%	

Vote: 605 Kibuku District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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.	9 sub counties, 1 town council, 45 primary schools, 12 health centres, and 11 departments audited; Naads and NUSAF 2 activities audited, reports produced and submitted, salaries paid to internal audit staff (3 staffs)	0	Expenditure above the planned was due to audit of Naads and NUSAF 2 projects.
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Expenditure

211101 General Staff Salaries	24,360	11,128	45.7%		
227001 Travel Inland	11,000	5,928	53.9%		
Wage Rec't:	24,360	Wage Rec't:	11,128	Wage Rec't:	45.7%
Non Wage Rec't:	13,000	Non Wage Rec't:	5,928	Non Wage Rec't:	45.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37.360	Total	17.056	Total	45.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Wage Rec't:	6,964,478	Wage Rec't:	3,669,230	Wage Rec't:	52.7%
Non Wage Rec't:	2,446,222	Non Wage Rec't:	1,353,223	Non Wage Rec't:	55.3%
Domestic Dev't:	2,382,838	Domestic Dev't:	929,123	Domestic Dev't:	39.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,793,539	Total	5,951,576	Total	50.5%

Vote: 605 Kibuku District**2013/14 Quarter 2****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	101,154
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	93,920
LG Function: Pre-Primary and Primary Education				84,822	48,228
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,031	11,883
LCII: Bulangira Parish				10,031	11,883
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block plus office at Kangalaba p/s		Conditional Grant to SFG	Works Underway	7,244	5,264
Completion of 5 stance pit latrine at Kangalaba p/s		Conditional Grant to SFG	Works Underway	2,787	6,618
Output: PRDP-Classroom construction and rehabilitation				38,000	12,431
LCII: Bulangira Parish				38,000	12,431
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block		Conditional Grant to Primary Education	Works Underway	38,000	12,431
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,791	23,914
LCII: Bulangira Parish				14,716	10,118
Item: 263104 Transfers to other govt. units					
Kakunyumunyu P/S		Conditional Grant to Primary Education	N/A	7,358	6,438
Kangalaba		Conditional Grant to Primary Salaries	N/A	7,358	3,679
LCII: Kakutu Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kakutu P/S		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Lyama Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	101,154
Lyama P/S		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Pulaka Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Pulaka P/S		Conditional Grant to Primary Education	N/A	7,358	3,679
<i>LG Function: Secondary Education</i>				51,384	45,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,384	45,692
LCII: Kakutu Parish				51,384	45,692
Item: 263104 Transfers to other govt. units					
Bulangira ss		Conditional Grant to Secondary Salaries	N/A	51,384	45,692
Sector: Health				13,300	7,234
LG Function: Primary Healthcare				13,300	7,234
<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	Works Underway	5,300	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				8,000	7,234
LCII: Lyama Parish				8,000	7,234
Item: 263201 LG Conditional grants					
Construction of pit latrine for staff house at Lyama HCII		Conditional Grant to PHC Salaries	N/A	8,000	7,234
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 2****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	101,154
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
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	Works Underway	3,423	0
LCII: Lyama Parish				3,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lyama TC	Conditional transfer for Rural Water	Works Underway	3,078	0
LCII: Pulaka Parish				3,462	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Bukomolo	Conditional transfer for Rural Water	Works Underway	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	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	79,142
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	74,630
LG Function: Pre-Primary and Primary Education				29,433	20,235
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,433	20,235
LCII: Buseta Parish				14,716	10,118
Item: 263104 Transfers to other govt. units					
Buseta		Conditional Grant to Primary Education	N/A	7,358	6,438
Midiri		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Katiryo Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Katiryo		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kituti Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Kituti		Conditional Grant to Primary Education	N/A	7,358	3,679
LG Function: Secondary Education				68,789	54,395
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,789	54,395
LCII: Natoto Parish				68,789	54,395
Item: 263104 Transfers to other govt. units					
Buseta ss		Conditional Grant to Secondary Salaries	N/A	68,789	54,395
Sector: Health				55,086	4,512
LG Function: Primary Healthcare				55,086	4,512
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				55,086	4,512
LCII: Buseta Parish				55,086	4,512
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	79,142
Construction of a general ward at buseta HCIII		Conditional Grant to PHC- Non wage	Works Underway	55,086	4,512
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	Works Underway	3,805	0
LCII: Kituti Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Bubulanga	Conditional transfer for Rural Water	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	19,859
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	16,556
LG Function: Pre-Primary and Primary Education				22,075	16,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,075	16,556
LCII: Kabweri Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kabweri		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kenkebu Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kenkebu		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Molokochomo Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Molokochomo		Conditional Grant to Primary Education	N/A	7,358	3,679
Sector: Health				27,412	3,303
LG Function: Primary Healthcare				27,412	3,303
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,412	3,303
LCII: Kabweri Parish				27,412	3,303
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of a staff house at Kabweri HCII		Conditional Grant to PHC Salaries	Works Underway	6,322	3,303
renovation of a doctor's house at Kabweri HCII		Conditional Grant to PHC Salaries	Works Underway	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 2****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	19,859
Borehole Rehabilitation	Komodo	Conditional transfer for Rural Water	Works Underway	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	Works Underway	16,000	0
LCII: Kenkebu Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Buyumbu	Conditional transfer for Rural Water	Works Underway	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	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	221,147
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	221,147
LG Function: Pre-Primary and Primary Education				32,303	25,280
<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	16,556
LCII: Dodoi Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Dodoi		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kadama Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kadama		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Nandere Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Nandere		Conditional Grant to Primary Education	N/A	7,358	3,679
LG Function: Secondary Education				367,873	195,867
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				367,873	195,867
LCII: Kadama Parish				367,873	195,867
Item: 263104 Transfers to other govt. units					
Hight ss		Conditional Grant to Secondary Salaries	N/A	354,700	177,350
Kamu Memo - ss		Conditional Grant to Secondary Salaries	N/A	13,173	18,517
Sector: Health				6,700	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	221,147
<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	Works Underway	1,738	0
LCII: Nandere Parish				2,831	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mavungo	Conditional transfer for Rural Water	Works Underway	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	Works Underway	16,000	0
LCII: Kadama Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kadama	PRDP	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	89,422
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	74,783
LG Function: Pre-Primary and Primary Education				52,082	36,739
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,291	12,825
LCII: Nankokoli Parish				15,291	12,825
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance pit latrine at Kagumu p/s		Conditional Grant to SFG	Works Underway	15,291	12,825
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,791	23,914
LCII: Goli-Goli parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Goli Goli P/S		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kagumu parish				14,716	10,118
Item: 263104 Transfers to other govt. units					
Nabulangangha P/S		Conditional Grant to Primary Education	N/A	7,358	3,679
Kagumu P/S		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Nabuli Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Nabuli P/S		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Nankokoli Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Nambiri P/S		Conditional Grant to Primary Education	N/A	7,358	3,679
LG Function: Secondary Education				36,087	38,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,087	38,044
LCII: Nankokoli Parish				36,087	38,044

Vote: 605 Kibuku District**2013/14 Quarter 2****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	89,422
Item: 263104 Transfers to other govt. units					
Kagumu ss		Conditional Grant to Secondary Salaries	N/A	36,087	38,044
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	7,460
LG Function: Rural Water Supply and Sanitation				29,688	7,460
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				9,450	2,659
LCII: Kagumu parish				9,450	2,659
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Protection of a medium spring	Budukolo	Conditional transfer for Rural Water	Works Underway	9,450	2,659
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	Works Underway	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	Works Underway	3,181	0
Output: PRDP-Borehole drilling and rehabilitation				16,000	4,801
LCII: Kagumu parish				16,000	4,801
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	89,422
Retention on rehabilitation works	Kachera	PRDP	Completed	16,000	4,801

Vote: 605 Kibuku District**2013/14 Quarter 2****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	47,319
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	47,319
LG Function: Pre-Primary and Primary Education				104,253	47,319
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,104	16,966
LCII: Kasasira Parish				20,104	16,966
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Moru P/S		Conditional Grant to SFG	Works Underway	20,104	16,966
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	30,353
LCII: Bigiri Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Bugiri		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kapyani Parish				14,716	10,118
Item: 263104 Transfers to other govt. units					
Moru		Conditional Grant to Primary Education	N/A	7,358	3,679
Kapyani		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kasasira Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kasasira		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Nankodo Parish				14,716	7,358
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	47,319
Nankodo islamic		Conditional Grant to Primary Education	N/A	7,358	3,679
Nankodo		Conditional Grant to Primary Education	N/A	7,358	3,679
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	Works Underway	2,684	0
LCII: Kasasira Parish				18,972	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Busekero	Conditional transfer for Rural Water	Works Underway	2,972	0
Deep borehole drilling	Bugwere	Conditional transfer for Rural Water	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	61,844
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	61,844
LG Function: Pre-Primary and Primary Education				116,836	61,844
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,403	44,368
LCII: Bumiza B				49,403	44,368
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	29,352
Completion of 5 stance pit latrine at Kanyolo St peter p/s		Conditional Grant to SFG	Works Underway	15,000	15,016
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	17,476
LCII: Bumiza A				14,716	10,118
Item: 263104 Transfers to other govt. units					
Bumiza		Conditional Grant to Primary Education	N/A	7,358	6,438
St. Peter Kanyolo		Conditional Grant to Primary Salaries	N/A	7,358	3,679
LCII: Bumiza B				7,358	3,679
Item: 263104 Transfers to other govt. units					
Kyakonye Islamic		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Nalubembe Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	61,844
Nalubembe		Conditional Grant to Primary Education	N/A	7,358	3,679
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	Works Underway	16,000	0
Borehole Rehabilitation	Kanyolo	Conditional transfer for Rural Water	Works Underway	3,102	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	350,411
Sector: Works and Transport				97,812	35,110
LG Function: District, Urban and Community Access Roads				97,812	35,110
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				40,547	6,477
LCII: Namawondo Ward				40,547	6,477
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	6,477
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				57,265	28,633
LCII: Kibuku Ward				57,265	28,633
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	28,633
Sector: Education				408,051	130,175
LG Function: Pre-Primary and Primary Education				290,380	31,340
<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	21,222
LCII: Kibuku Ward				52,594	21,222
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	21,222
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	10,118
LCII: Kibolwa Ward				7,358	3,679
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	350,411
Kobolwa		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Namawondo Ward				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kibuku P/S		Conditional Grant to Primary Education	N/A	7,358	6,438
LG Function: Secondary Education				117,671	98,835
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,671	98,835
LCII: Kibuku Ward				60,915	30,458
Item: 263104 Transfers to other govt. units					
Kibuku ss		Conditional Grant to Secondary Salaries	N/A	60,915	30,458
LCII: Kobolwa Ward				56,755	68,378
Item: 263104 Transfers to other govt. units					
Alliance ss		Conditional Grant to Secondary Salaries	N/A	56,755	68,378
Sector: Health				19,981	3,869
LG Function: Primary Healthcare				19,981	3,869
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,981	3,869
LCII: Kobolwa Ward				8,078	3,869
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of construction of a water closet at district medical store		Conditional Grant to PHC Salaries	Works Underway	6,135	2,971
emptying pf pit latrine at Kibuku HCIV staff house		Conditional Grant to PHC Salaries	Works Underway	1,045	0
Retention or placenta pits constructed		Conditional Grant to PHC Salaries	Completed	898	898
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	Works Underway	1,000	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	350,411
Retention for district medical store constructed		Conditional Grant to PHC Salaries	Works Underway	7,403	0
Output: Specialist health equipment and machinery				2,000	0
LCII: Kibolwa 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	141,342
LG Function: Rural Water Supply and Sanitation				221,120	141,342
<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	141,342
LCII: Kibuku Ward				184,519	141,342
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Rolled over	Conditional transfer for Rural Water	Works Underway	184,519	141,342
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	Works Underway	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: Kibolwa Ward				137,000	24,071
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	350,411
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 2****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	104,213
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	104,213
LG Function: Pre-Primary and Primary Education				135,149	54,875
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,000	14,488
LCII: Mikombe Parish				53,000	14,488
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom block at Mikombe p/s		Conditional Grant to SFG	Works Underway	38,000	7,419
Completion of 5 stance pit latrine at Mikombe p/s		Conditional Grant to SFG	Works Underway	15,000	7,069
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	27,593
LCII: Kajoko Parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kajoko		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kirika parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Kirika		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Mikombe Parish				14,716	10,118
Item: 263104 Transfers to other govt. units					
Kavule		Conditional Grant to Primary Education	N/A	7,358	6,438

Vote: 605 Kibuku District**2013/14 Quarter 2****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	104,213
Mikombe p/s		Conditional Grant to Primary Salaries	N/A	7,358	3,679
LCII: Nabiswa parish				14,716	7,358
Item: 263104 Transfers to other govt. units					
Nampido		Conditional Grant to Primary Education	N/A	7,358	3,679
Nabiswa		Conditional Grant to Primary Education	N/A	7,358	3,679
LG Function: Secondary Education				98,676	49,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,676	49,338
LCII: Nabiswa parish				98,676	49,338
Item: 263104 Transfers to other govt. units					
Nabiswa ss		Conditional Grant to Secondary Salaries	N/A	98,676	49,338
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	Works Underway	16,000	0
Borehole Rehabilitation	Lerya	Conditional transfer for Rural Water	Works Underway	1,869	0
LCII: Mikombe Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	mikombe	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Nabiswa parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bukomolo	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Nalubembe Parish				8,774	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bulalaka	Conditional transfer for Rural Water	Works Underway	8,774	0

Vote: 605 Kibuku District**2013/14 Quarter 2****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	24,805
Sector: Works and Transport				180,737	24,805
LG Function: District, Urban and Community Access Roads				180,737	24,805
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				165,786	23,805
LCII: Not Specified				165,786	23,805
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	6,231
District Hqtrs for routine mtce: Kibuku-Saala- Kirika	Kibuku T/C & Kirika S/C	Other Transfers from Central Government	N/A	18,244	6,000
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	6,000
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	5,574
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 2****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	79,583
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	79,583
LG Function: Pre-Primary and Primary Education				51,507	34,032
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,507	34,032
LCII: Kalampete parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kalampete		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kataka parish				7,358	6,438
Item: 263104 Transfers to other govt. units					
Kataka		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Kitantalo parish				14,716	10,118
Item: 263104 Transfers to other govt. units					
Kiyalyo		Conditional Grant to Primary Education	N/A	7,358	3,679
Bugwere		Conditional Grant to Primary Education	N/A	7,358	6,438
LCII: Lwatama Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Lwatama		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Nanoko Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Nanoko		Conditional Grant to Primary Education	N/A	7,358	3,679
LCII: Tirinyi Parish				7,358	3,679
Item: 263104 Transfers to other govt. units					
Tirinyi		Conditional Grant to Primary Education	N/A	7,358	3,679
LG Function: Secondary Education				51,102	45,551
<i>Lower Local Services</i>					

Vote: 605 Kibuku District**2013/14 Quarter 2****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	79,583
Output: Secondary Capitation(USE)(LLS)				51,102	45,551
LCII: Tirinyi Parish				51,102	45,551
Item: 263104 Transfers to other govt. units					
Citizen Inter College		Conditional Grant to Secondary Salaries	N/A	51,102	45,551
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	Works Underway	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	Works Underway	952	0
LCII: Nanoko Parish				3,770	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Namiyona I	Conditional transfer for Rural Water	Works Underway	3,770	0

Vote: 605 Kibuku District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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