
Vote: 605 Kibuku District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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: 07/08/2014

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

Vote: 605 Kibuku District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	119,896	58,230	49%
2a. Discretionary Government Transfers	1,361,658	906,927	67%
2b. Conditional Government Transfers	9,785,883	8,248,562	84%
2c. Other Government Transfers	328,784	567,480	173%
3. Local Development Grant	487,365	414,261	85%
Total Revenues	12,083,586	10,195,461	84%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	702,735	384,159	376,964	55%	54%	98%
2 Finance	587,553	292,522	288,612	50%	49%	99%
3 Statutory Bodies	304,231	218,448	207,274	72%	68%	95%
4 Production and Marketing	1,111,677	1,013,785	967,627	91%	87%	95%
5 Health	1,324,454	1,119,553	1,075,128	85%	81%	96%
6 Education	6,460,348	5,540,102	5,258,585	86%	81%	95%
7a Roads and Engineering	366,250	222,156	199,853	61%	55%	90%
7b Water	589,223	488,090	249,654	83%	42%	51%
8 Natural Resources	136,995	97,668	72,988	71%	53%	75%
9 Community Based Services	177,529	134,523	67,769	76%	38%	50%
10 Planning	285,232	589,066	302,290	207%	106%	51%
11 Internal Audit	37,360	24,223	24,222	65%	65%	100%
Grand Total	12,083,587	10,124,294	9,090,966	84%	75%	90%
<i>Wage Rec't:</i>	6,964,478	5,461,630	5,460,102	78%	78%	100%
<i>Non Wage Rec't:</i>	2,557,925	2,151,453	2,040,338	84%	80%	95%
<i>Domestic Dev't</i>	2,561,183	2,511,210	1,590,526	98%	62%	63%
<i>Donor Dev't</i>	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 three shs 10,195,294,000 was realised representing 84%. 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 10,124,294,000 was transferred to various departments leaving a balance. This included funds that were meant for purchase of office furniture for Chairman's office. This was done for control purposes.

Vote: 605 Kibuku District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	119,896	58,230	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	785	50%
Market/Gate Charges	1,281	1,634	128%
Inspection Fees	2,352	176	7%
Park Fees	2,600	1,721	66%
Local Service Tax	44,625	21,965	49%
Property related Duties/Fees	1,050	266	25%
Other Fees and Charges	29,313	30,016	102%
Business licences	9,000	0	0%
Application Fees	3,100	960	31%
Agency Fees	25,000	708	3%
2a. Discretionary Government Transfers	1,361,658	906,927	67%
Transfer of District Unconditional Grant - Wage	848,349	577,205	68%
Urban Unconditional Grant - Non Wage	35,071	26,301	75%
District Unconditional Grant - Non Wage	353,044	263,830	75%
Transfer of Urban Unconditional Grant - Wage	125,194	39,591	32%
2b. Conditional Government Transfers	9,785,883	8,248,562	84%
Conditional Grant to Secondary Salaries	706,652	553,793	78%
Conditional Grant to Secondary Education	791,583	791,583	100%
Conditional Grant to SFG	593,722	504,664	85%
Conditional Grant to Primary Education	331,119	331,118	100%
Conditional Grant to PHC Salaries	958,349	741,042	77%
Conditional Grant to PHC- Non wage	78,419	58,828	75%
Conditional Grant to Primary Salaries	3,966,537	3,272,428	83%
Conditional Grant to PHC - development	130,442	110,876	85%
Conditional Grant to Women Youth and Disability Grant	9,075	6,807	75%
Conditional Grant to NGO Hospitals	28,720	21,540	75%
Conditional transfers to School Inspection Grant	18,437	13,827	75%
Conditional Grant to Functional Adult Lit	9,949	7,461	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	51,300	75%
Conditional Grant to Community Devt Assistants Non Wage	14,048	10,536	75%
Conditional Grant to Agric. Ext Salaries	28,002	24,393	87%
Conditional Grant for NAADS	760,431	760,430	100%
Conditional Grant to PAF monitoring	40,693	30,519	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	16,200	38%
Conditional transfers to DSC Operational Costs	21,875	16,407	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	74,500	59%
Conditional transfers to Special Grant for PWDs	18,947	14,211	75%
NAADS (Districts) - Wage	205,035	153,776	75%
Conditional transfer for Rural Water	574,223	488,090	85%
Sanitation and Hygiene	126,124	94,679	75%
Conditional transfers to Production and Marketing	69,124	51,843	75%
Roads Rehabilitation Grant	15,739	13,378	85%

Vote: 605 Kibuku District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% 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	414,261	85%
LGMSD (Former LGDP)	487,365	414,261	85%
Total Revenues	12,083,586	10,195,461	84%

(i) Cummulative Performance for Locally Raised Revenues

Under locally raised revenues other fees and charges performed at 102% because revenue was realised from musts and payment is done once in five years markets and gate charges performed at 128% because new markets in subcounties were created.

(ii) Cummulative Performance for Central Government Transfers

All Conditional Government transfers performed at 75% as expected except for salaries in the categories of primary, secondary and health that performed at 83% because of the enhancements made to teachers and health workers during the financial year. Conditional grants to NAADS were realised at once catering for 3rd and 4th quarter. secondary and primary education performed at 100% because of increments in enrollments.

(iii) Cummulative Performance for Donor Funding

There are no Doner funds budgeted for.

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	336,832	69%	121,822	109,094	90%
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	81,519	84%	24,262	28,949	119%
Transfer of District Unconditional Grant - Wage	359,651	247,592	69%	89,913	80,145	89%
<i>Development Revenues</i>	215,444	47,327	22%	53,861	9,418	17%
LGMSD (Former LGDP)	215,444	47,327	22%	53,861	9,418	17%
Total Revenues	702,735	384,159	55%	175,683	118,512	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,291	332,511	68%	121,822	100,070	82%
Wage	359,651	247,592	69%	89,913	80,145	89%
Non Wage	127,640	84,919	67%	31,909	19,926	62%
<i>Development Expenditure</i>	215,444	44,454	21%	53,861	7,325	14%
Domestic Development	215,444	44,454	21%	53,861	7,325	14%
Donor Development	0	0		0	0	
Total Expenditure	702,735	376,964	54%	175,683	107,395	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,321	1%			
<i>Development Balances</i>		2,873	1%			
Domestic Development		2,873	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,194	1%			

The department has an approved budget estimate of shs 702,735,000. However a total of shillings 384,159,000 was received cumulatively representing 55%. During the third quarter the department had budgeted for shillings 175,512,000 but only received shillings 118,512,000 representing 67% this is because the department solely depends on locally raised revenue which was not realised up to 100%.

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

Works ongoing awaiting certification

(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 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan	yes	YES
No. of monitoring visits conducted (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	4	3
<i>Function Cost (UShs '000)</i>	702,735	376,964
Cost of Workplan (UShs '000):	702,735	376,964

The department carried out Capacity Needs Assessment ,sponsored some staff for post graduate diplomas and Retention for the completion of works block was paid and salaries for staff in the department was paid

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	292,522	50%	146,888	75,083	51%
Locally Raised Revenues	39,496	7,079	18%	9,874	0	0%
Multi-Sectoral Transfers to LLGs	105,914	59,000	56%	26,479	18,000	68%
District Unconditional Grant - Non Wage	128,749	45,704	35%	32,187	0	0%
Urban Unconditional Grant - Non Wage	35,071	26,301	75%	8,768	8,765	100%
Transfer of Urban Unconditional Grant - Wage	125,194	39,591	32%	31,298	10,035	32%
Transfer of District Unconditional Grant - Wage	153,129	114,847	75%	38,282	38,282	100%
Total Revenues	587,553	292,522	50%	146,888	75,083	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,553	288,612	49%	146,888	71,172	48%
Wage	278,323	153,311	55%	69,581	47,191	68%
Non Wage	309,230	135,300	44%	77,308	23,981	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	587,553	288,612	49%	146,888	71,172	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,911	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,911	1%			

The Department has got an Overall Approved Budget of Ushs: 587,553,000 out of which cummulatively shs. 292,522,000 was received representing 50% of the overall budget, which indicate a low performance because the department depends on locally raised revenue. By the end of 3rd quarter the department had a cumulative expenditure of shillings 288,612,000 leaving a balance of 3,911,000 meant for procurement of desktop computer.

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

This was for the procurement of desk top computer and printer which the supplier had not delivered by the end of the quarter.

(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 3****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	3/03/204
Value of LG service tax collection	12000000	120
Value of Other Local Revenue Collections	10	10
Date of Approval of the Annual Workplan to the Council	30-6-2013	31/03/2014
Date for presenting draft Budget and Annual workplan to the Council	29/08/2013	31/03/2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	31/03/2014
Function Cost (UShs '000)	587,553	288,612
Cost of Workplan (UShs '000):	587,553	288,612

Central Government Transfers have been received and Expenditure has been on a number of approved activities in the department as follows:- Sub counties were Supervised, District Unconditional Grants to sub counties transferred, Budget Estimates prepared and produced, Production of revenue enhancement plan, Performance form B Prepared and Submitted, Travels to Line ministries done, Copies of Adjusted Final Accounts produced, Joint revenue mobilisation conducted, Small office Equipment procured,

Vote: 605 Kibuku District**2013/14 Quarter 3****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	218,448	72%	76,056	73,755	97%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	21,875	16,407	75%	5,467	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	74,500	59%	31,590	24,200	77%
Conditional transfers to Councillors allowances and Ex	42,360	16,200	38%	10,590	5,400	51%
Locally Raised Revenues	20,900	21,341	102%	5,225	0	0%
District Unconditional Grant - Non Wage	6,331	48,468	766%	1,583	27,414	1732%
Transfer of District Unconditional Grant - Wage	34,885	7,200	21%	8,721	0	0%
Total Revenues	304,231	218,448	72%	76,056	73,755	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,231	207,274	68%	76,056	74,530	98%
Wage	161,245	106,200	66%	40,310	35,400	88%
Non Wage	142,986	101,074	71%	35,746	39,130	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	207,274	68%	76,056	74,530	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,174	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,174	4%			

Statutory bodies had a total budget estimate of 304,231,000 out of which shillings 218,448,000 was cumulatively received representing 72% of the budget, this was because some activities for DSC are still on going. For the quarter 73,755,000 was received on statutory bodies for third quarter representing 97%, cumulatively 207,274,000 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 the balance of facilitation to the speaker on a study trip to Rwanda. The total funds received comprised of DSC operational funds and other statutory bodies.

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

The unspent balances are for on going activities for DSC particularly recruitments on going in the Town Council

(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 3****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	63
No. of Land board meetings	06	4
No. of Auditor Generals queries reviewed per LG	12	7
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	304,231	207,274
Cost of Workplan (UShs '000):	304,231	207,274

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

Vote: 605 Kibuku District**2013/14 Quarter 3****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	253,354	72%	87,811	93,088	106%
Conditional Grant to Agric. Ext Salaries	28,002	24,393	87%	7,000	13,877	198%
Conditional transfers to Production and Marketing	69,124	51,843	75%	17,281	17,281	100%
NAADS (Districts) - Wage	205,035	153,776	75%	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	21,342	50%	10,671	10,671	100%
<i>Development Revenues</i>	760,431	760,430	100%	190,108	380,215	200%
Conditional Grant for NAADS	760,431	760,430	100%	190,108	380,215	200%
Total Revenues	1,111,677	1,013,785	91%	277,919	473,303	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,247	233,095	66%	87,811	88,694	101%
Wage	275,723	199,512	72%	68,930	80,930	117%
Non Wage	75,524	33,582	44%	18,881	7,764	41%
<i>Development Expenditure</i>	760,431	734,532	97%	190,108	306,040	161%
Domestic Development	760,431	734,532	97%	190,108	306,040	161%
Donor Development	0	0		0	0	
Total Expenditure	1,111,678	967,627	87%	277,919	394,735	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,260	6%			
<i>Development Balances</i>		25,898	3%			
Domestic Development		25,898	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,158	4%			

The department has an approved annual budget estimate of shillings 1,111,677,000 out of which shs. 1,013,785,000 has already been received representing 91%. This was high because NAADS programme received funds for both third and fourth quarter. The department had a third quarter budget of shillings 277,919,000 but shillings 473,303,000 was received from MoFPED representing 170%. At the close of the second quarter the department had a balance of 21,130,412 giving a total of shillings 469,885,412. Out of the funds received Shillings 450,559,800 was utilised representing 162% leaving an unspent balance of shillings 46,158,000 representing 4%. The unspent balance was for procurement of demonstration materials for trial sites under the NAADS programme, procurement of fruit seedlings, disease prevention, quality assurance, study tour, water pump procurement and construction of a slaughter slab under the Agricultural sector where implementation has delayed due to delays in the procurement process.

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 and salaries for the DNC for 4th quarter.

(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 3****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	20
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	2180	0
No. of farmer advisory demonstration workshops	432	10
No. of farmers receiving Agriculture inputs	2180	0
Function Cost (US\$ '000)	971,036	898,976
Function: 0182 District Production Services		
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained		150
No. of abattoirs constructed in Urban areas (PRDP)		1
No. of livestock vaccinated	150000	10
No. of livestock by type undertaken in the slaughter slabs	2520	10
No. of fish ponds constructed and maintained	100	31
No. of fish ponds stocked	10	4
Function Cost (US\$ '000)	130,542	63,743
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
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	5
No of cooperative groups supervised	10	5
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 (US\$ '000)	10,100	4,907
Cost of Workplan (US\$ '000):	1,111,678	967,627

Activities implemented included a radio talk show on Bugwere Fm radio, planning meeting at the district head quarters, Regional review meetings under the NAADS programme, MSIPs procurement of stationery, computer accessories,. 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.

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	1,008,677	84%	298,501	295,375	99%
Conditional Grant to PHC Salaries	958,349	741,042	77%	239,587	235,460	98%
Conditional Grant to PHC- Non wage	78,419	58,828	75%	19,604	19,618	100%
Conditional Grant to NGO Hospitals	28,720	21,540	75%	7,180	7,180	100%
Sanitation and Hygiene	126,124	94,679	75%	31,530	31,617	100%
Locally Raised Revenues	2,400	2,500	104%	600	1,500	250%
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	110,876	85%	32,610	45,655	140%
Conditional Grant to PHC - development	130,442	110,876	85%	32,610	45,655	140%
Total Revenues	1,324,454	1,119,553	85%	331,112	341,030	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,194,012	1,014,348	85%	298,502	278,088	93%
Wage	958,349	741,042	77%	239,587	235,460	98%
Non Wage	235,663	273,306	116%	58,914	42,628	72%
<i>Development Expenditure</i>	130,442	60,780	47%	32,611	41,862	128%
Domestic Development	130,442	60,780	47%	32,611	41,862	128%
Donor Development	0	0		0	0	
Total Expenditure	1,324,454	1,075,128	81%	331,112	319,950	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,671	0%			
<i>Development Balances</i>		50,096	38%			
Domestic Development		50,096	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,425	3%			

The department has a total budget for the FY shs 1,324,454,000 and received shs1,119,553,000 which is 85% release to date, the increase in percentage receipt is as a result of increased transfer of locally raised revenue and increased release of PHC development. While PHC non wage, NGO, sanitation and Hygiene are at 100%. The overall expenditure is 81%, the quarter budget was shs 331,112,000 and the expenditure 341,030,000 as a result of MANIFEST and Development activities not carried out in the Second quarter.

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

The unspent balance is as a result of unpaid retention of medical stores, and certification of construction works at Nalumbembe HCII, Water borne closet at medical stores & pit latrine construction at Kadama H/CIII due to payment certificates in progress.

(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 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	4	0
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	45
Number of outpatients that visited the NGO Basic health facilities	21100	1143
Number of inpatients that visited the NGO Basic health facilities	1940	882
No. and proportion of deliveries conducted in the NGO Basic health facilities	229	70
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531	243
Number of trained health workers in health centers	138	0
No.of trained health related training sessions held.	200	0
Number of outpatients that visited the Govt. health facilities.	150451	0
Number of inpatients that visited the Govt. health facilities.	2902	0
No. and proportion of deliveries conducted in the Govt. health facilities	3058	0
%age of approved posts filled with qualified health workers	60	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01	0
No. of children immunized with Pentavalent vaccine	5311	0
No. of new standard pit latrines constructed in a village	3	2
No. of villages which have been declared Open Deafecation Free(ODF)	30	0
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured	2	0
Function Cost (UShs '000)	1,324,454	1,075,128
Cost of Workplan (UShs '000):	1,324,454	1,075,128

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, district level committee meeting, sub county group meetings, construction of a General ward at Buseta HCIII, constructed a water bond closet at district head qarters.

Vote: 605 Kibuku District**2013/14 Quarter 3****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	5,035,438	86%	1,466,656	1,640,338	112%
Conditional Grant to Primary Salaries	3,966,537	3,272,428	83%	991,634	1,109,595	112%
Conditional Grant to Secondary Salaries	706,652	553,793	78%	176,663	140,427	79%
Conditional Grant to Primary Education	331,119	331,118	100%	82,780	110,373	133%
Conditional Grant to Secondary Education	791,583	791,583	100%	197,896	263,861	133%
Conditional transfers to School Inspection Grant	18,437	13,827	75%	4,609	4,609	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		37,783		0	0	
District Unconditional Grant - Non Wage	4,000	483	12%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	34,422	75%	11,474	11,474	100%
<i>Development Revenues</i>	593,722	504,664	85%	148,431	207,803	140%
Conditional Grant to SFG	593,722	504,664	85%	148,431	207,803	140%
Total Revenues	6,460,348	5,540,102	86%	1,615,086	1,848,141	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,866,626	5,024,007	86%	1,466,656	1,640,049	112%
Wage	4,719,087	3,860,643	82%	1,179,771	1,261,496	107%
Non Wage	1,147,539	1,163,364	101%	286,885	378,553	132%
<i>Development Expenditure</i>	593,722	234,578	40%	148,431	73,294	49%
Domestic Development	593,722	234,578	40%	148,431	73,294	49%
Donor Development	0	0		0	0	
Total Expenditure	6,460,348	5,258,585	81%	1,615,086	1,713,343	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,431	0%			
<i>Development Balances</i>		270,086	45%			
Domestic Development		270,086	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		281,517	4%			

The department had an Approved budget estimate of 6,460,348,000 of which 5,540,102,000 has been received cumulatively indicating 86% budget performance. This has been as a result of more releases of teachers salaries than the budgeted figure. Shs; 1,615,086,000 was planned for third quarter against Shs. 1,848,141,000 representing 114% which is over and above. This is because of increased releases in primary and secondary teacher's salaries. Cumulatively Shs. 5,258,585,000 was spent indicating 81% performance. This leaves the department with unspent balances of 281,517,000

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 the district headquarters and other ongoing constructions yet to be certified.

(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 3****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	4780
No. of student drop-outs	500	125
No. of Students passing in grade one	357	0
No. of pupils sitting PLE	2798	0
No. of classrooms constructed in UPE	1	1
No. of classrooms constructed in UPE (PRDP)	12	2
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	3,781,908
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	1,424,020
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	52,657
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,460,348	5,258,585

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 3****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	208,778	60%	87,628	9,307	11%
Locally Raised Revenues	3,000	1,750	58%	750	0	0%
Other Transfers from Central Government	310,284	179,107	58%	77,571	0	0%
Transfer of District Unconditional Grant - Wage	37,227	27,921	75%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	13,378	85%	3,935	5,509	140%
Roads Rehabilitation Grant	15,739	13,378	85%	3,935	5,509	140%
Total Revenues	366,250	222,156	61%	91,563	14,816	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,250	199,853	55%	91,562	115,788	126%
Wage	37,227	27,920	75%	9,307	9,307	100%
Non Wage	329,023	171,932	52%	82,255	106,481	129%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	366,250	199,853	55%	91,562	115,788	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,925	2%			
<i>Development Balances</i>		13,378				
Domestic Development		13,378				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,304	6%			

The department had an approved budget estimates of shs 366,250,000 out of which shs 222,156,000 was cumulatively received, representing 61 %. In the quarter shs 14,816,000 was received against shs 91,562,000 representing 16%. The percentage in quarter 2 was big because the funds for maintenance of CARS under Uganda Road fund were released at once. During the quarter shs 91,562,000 expected to be spent only shs 115,788,000 was spent representing 126%. leaving shs 22,304,000 unspent

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

Heavy rains that could not allow progress of works.

(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	02
Lengths in km of community access roads maintained	5	0
Function Cost (UShs '000)	366,250	199,853
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 605 Kibuku District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	366,250	199,853

Routine road maintenance using road gangs on Tirinyi Buminza- Bulangira road, Kadama- Kibuku- Buseta Road and Kibuku- Saala road. Mechanised road maintenance on Kadama-Molochocomo- Kaderuna Road, and Procurement of a Laptop.

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	589,223	488,090	83%	143,556	200,978	140%
Conditional transfer for Rural Water	574,223	488,090	85%	143,556	200,978	140%
Other Transfers from Central Government	15,000	0	0%	0	0	
Total Revenues	589,223	488,090	83%	143,556	200,978	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	589,223	249,654	42%	143,556	62,756	44%
Domestic Development	589,223	249,654	42%	143,556	62,756	44%
Donor Development	0	0		0	0	
Total Expenditure	589,223	249,654	42%	143,556	62,756	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		238,435	40%			
Domestic Development		238,435	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238,435	40%			

The department had an approved budget estimate of shs 589,223,000 out of which shs 430,668,000 was cumulatively received and being represented by 73%. Shs 143,556,000 was received in 3rd quarter. As per annual workplan of shs 589,223,000, only shs 248,964,398 was cumulatively spent. During the quarter shs 62,756,100. 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

Delayed commencement of works of drilling.

(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 3****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	33
No. of water points tested for quality	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	36	0
No. of water and Sanitation promotional events undertaken	0	03
No. of water user committees formed.	19	19
No. Of Water User Committee members trained	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10
No. of public latrines in RGCs and public places	01	0
No. of springs protected	02	05
No. of springs protected (PRDP)	03	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0
Function Cost (US\$ '000)	589,223	249,654
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,223	249,654

Procured a Water Testing KIT, GPS and a Laptop. Protected 5 medium springs.

Vote: 605 Kibuku District**2013/14 Quarter 3****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	97,668	71%	34,249	31,169	91%
Conditional Grant to District Natural Res. - Wetlands (68,398	51,300	75%	17,100	17,100	100%
Locally Raised Revenues	3,900	2,900	74%	975	0	0%
District Unconditional Grant - Non Wage	4,000	1,260	32%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	42,208	70%	15,174	14,069	93%
Total Revenues	136,995	97,668	71%	34,249	31,169	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,995	72,988	53%	33,499	25,001	75%
Wage	60,697	42,208	70%	15,174	14,069	93%
Non Wage	76,298	30,780	40%	18,325	10,932	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	136,995	72,988	53%	33,499	25,001	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,680	18%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,680	18%			

The department has a budget estimate of shs 136,995,000 out of which shs 97,668,000 was realised by the end of the third quarter representing 71%. During the quarter expenditures to atune of shs 72,988,000 were incurred representing 53%.

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

Funds meant for procurement of seedlings which is weather dependent and was pushed to fourth quarter.

(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	5
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	1	0
No. of monitoring and compliance surveys/inspections undertaken	04	0
No. of Water Shed Management Committees formulated	3	0
Area (Ha) of Wetlands demarcated and restored	01	1
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	5	5
Function Cost (UShs '000)	136,995	72,988
Cost of Workplan (UShs '000):	136,995	72,988

Workplan 8: Natural Resources

By the end of the third quarter 10 hectares of land of limoto local forest reserve had been cleared, ploughed and planted with trees, the boundaries of limoto local forest reserve had been re opened and marked, conducted stakeholder meeting to discuss the proposed ordinance on natural resources, a dell laptop had been procured, 1,800 tree seedlings had been procured and planted in the watershed of bumiza wetland, constructed the potting shade at the tree nursery, controlled termites at the forest reserve, conducted two meetings to enforce the district physical planning committee and submitted the second quarter report to ministry of water and environment.

Vote: 605 Kibuku District**2013/14 Quarter 3****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	89,453	72%	31,118	32,151	103%
Conditional Grant to Functional Adult Lit	9,949	7,461	75%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	10,536	75%	3,506	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	6,807	75%	2,268	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	14,211	75%	4,736	4,737	100%
Locally Raised Revenues	5,400	3,500	65%	1,350	3,500	259%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	46,938	75%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	45,069	85%	13,256	18,557	140%
LGMSD (Former LGDP)	53,025	45,069	85%	13,256	18,557	140%
Total Revenues	177,529	134,523	76%	44,374	50,708	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,504	65,621	53%	31,118	22,473	72%
Wage	62,584	46,938	75%	15,646	15,646	100%
Non Wage	61,920	18,683	30%	15,472	6,827	44%
<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	67,769	38%	44,374	22,473	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,832	19%			
<i>Development Balances</i>		42,921	81%			
Domestic Development		42,921	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,754	38%			

The Department has an approved total budget estimate of 177,529,000= Cumulatively the department has received a total release of 134,523,000 had been achieved. the department has an approved budget of 44,374,000, however 50,708,000 was released over the quarter, expenditure over the quarter was sh. 22,472,000 which is 51%, 46,938,000 had been received under CDD, which is 85%. under recurrent revenues 89,453,000 was received, which is 72%. The unspent balances were shs: 23,832,000 under non wage recurrent. this was due delayed submission of PWDs groups projects to be funded by the department. Domestic development unspent balance is 42,921,000 total unspent balance was shs: 66,754,000 which is 38%. The break down of releases are, 18,557,040 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 released under 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 Balancs were under CDD and PWDs and this was due to late submission of Coomunity sub projects by sub counties.

(ii) Highlights of Physical Performance

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3	8
No. of Active Community Development Workers	20	20
No. FAL Learners Trained		5
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	10	5
No. of women councils supported		3
Function Cost (UShs '000)	177,529	67,769
Cost of Workplan (UShs '000):	177,529	67,769

facilitated District Women Council Executive to conduct the meeting, Supported PWD to conducted special grant meeting, facilitated Preparation and submission of CBR reports to Ministry of Gender Labour and Social Development, conducted 16 Level II FAL instructors were given refresher training on their roles ,paid Honororia to FAL instructors, Carried out social inquiries on child abuse, District youth Executive Committee was facilitated to conduct meeting, 35 FAL instructors were paid their facilitation Transported youth livelihood items (One motorcycle and 9 bicycles)

Vote: 605 Kibuku District**2013/14 Quarter 3****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	47,690	72%	16,584	16,362	99%
Conditional Grant to PAF monitoring	35,103	29,122	83%	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	18,568	68%	6,808	6,189	91%
<i>Development Revenues</i>	218,897	541,376	247%	54,724	185,903	340%
LGMSD (Former LGDP)	95,173	260,003	273%	23,793	142,603	599%
Unspent balances – Other Government Transfers		176,211		0	0	
Multi-Sectoral Transfers to LLGs	123,724	105,162	85%	30,931	43,300	140%
Total Revenues	285,232	589,066	207%	71,308	202,265	284%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,335	37,910	57%	16,584	13,954	84%
Wage	27,232	18,568	68%	6,808	6,189	91%
Non Wage	39,103	19,342	49%	9,776	7,765	79%
<i>Development Expenditure</i>	218,896	264,380	121%	54,724	108,264	198%
Domestic Development	218,896	264,380	121%	54,724	108,264	198%
Donor Development	0	0		0	0	
Total Expenditure	285,231	302,290	106%	71,308	122,218	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,780	15%			
<i>Development Balances</i>		276,996	127%			
Domestic Development		276,996	127%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		286,776	101%			

The department had an approved budget of shs.285,232,000 and cumulatively received shs. 589,066,000 representing 207% of the budget. This was due to unspent balances that were omitted from the budget and the PRDP component under LGMSDP that was to be spent under administration. In quarter three, the department planned for shs. 71,308,000 and received shs.202,265,000 which gives 284% because of the PRDP component that was inclusive of LGMSD. The department had cumulatively spent shs.302,270,000 by third quarter giving 106%. The department had planned to spend shs.71,308,000 and spent shs.122,218,000 giving 171% which includes unspent balances from second quarter meant for contract works. The department had an unspent balance of shs.286,776,000 which is for on going contract works awaiting certification.

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

The department had an unspent balance of shs.286,776,000 which is for on going contract works awaiting certification.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 605 Kibuku District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i>	285,231	302,290
Cost of Workplan (UShs '000):	285,231	302,290

Payment of staff salaries done, payments made for constructions, statistical data collected, mentoring conducted, monitoring done, payment of rolled over projects, transfers made to subcounties, Environment impact assessment done, district plan reviewed, subcounty development plans reviewed, support supervision carried out and Technical planning committee facilitated.

Vote: 605 Kibuku District**2013/14 Quarter 3****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	24,223	65%	9,340	7,166	77%
Locally Raised Revenues	12,000	2,000	17%	3,000	0	0%
District Unconditional Grant - Non Wage	1,000	6,056	606%	250	2,128	851%
Transfer of District Unconditional Grant - Wage	24,360	16,167	66%	6,090	5,038	83%
Total Revenues	37,360	24,223	65%	9,340	7,166	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,360	24,222	65%	9,340	7,166	77%
Wage	24,360	16,167	66%	6,090	5,038	83%
Non Wage	13,000	8,056	62%	3,250	2,128	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,360	24,222	65%	9,340	7,166	77%
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 Shs 37,360,000. During the third quarter the Department had received a total revenue of Shs 24,223,000 representing 65%. The Department has cumulative expenditure of 24,223,000 representing 100% leaving no unspent balance by the end of the third 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	24,222
Cost of Workplan (UShs '000):	37,360	24,222

Audit of lower local Governments and eleven Departments at District head quarters, and Nine (9) USE schools, submitted reports to line Ministries, payments of salaries to Audit staff.

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid, ,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator ma	small office equipments procured,CAOs travel to line ministries facilitated,welfare for staff paid,power ,office stationary procured
<i>Hire of Venue (chairs, projector etc)</i>		440
<i>Welfare and Entertainment</i>		402
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>Small Office Equipment</i>		759
<i>Subscriptions</i>		0
<i>Electricity</i>		789
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		9,666
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,198	12,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,198	12,835

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrage paid	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrage paid
<i>General Staff Salaries</i>		80,145
<i>Travel Inland</i>		6,191
<i>Maintenance Other</i>		375
<i>Wage Rec't:</i>	89,913	80,145
<i>Non Wage Rec't:</i>	6,127	6,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,040	86,711

Output: Capacity Building for HLG

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 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, inducting of new staff carried out, Training of district councillors in Management and leadership skills carried out, Training of staff at lower local governments in capacity needs assessment carried out)
No. (and type) of capacity building sessions undertaken	2 (Training of staff at lower local governments in development planning carried out, capacity needs assessment carried out and training of district staff in short courses)	2 (Training of staff at lower local governments in development planning carried out, capacity needs assessment carried out and training of district staff in short courses)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		4,651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,723	4,651
<i>Donor Dev't:</i>		
Total	6,723	4,651
Output: Public Information Dissemination		
Non Standard Outputs:	News papers procured, government programmes monitored, stationary procured and airtime procured	News papers
<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	687	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	687	0
Output: Records Management		
Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured	Small office equipments procured, letters and documents delivered
<i>Computer Supplies and IT Services</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		45

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 500 525*Domestic Dev't:**Donor Dev't:***Total** 500 525**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)	1 (Ruhemba house Completed at the district)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,250	2,675
<i>Donor Dev't:</i>		0
Total	34,250	2,675

Additional information required by the sector on quarterly Performance

Development projects have just been awarded to service providers

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

Date for submitting the Annual Performance Report	1/1/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised , Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	31/03/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised , Travel to line ministries for consultations made, 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>		0

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Long-term</i>		7,000
<i>Travel Inland</i>		5,803
<i>Wage Rec't:</i>	69,581	47,191
<i>Non Wage Rec't:</i>	29,175	12,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,756	59,994
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	10 (Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District & Exchange Visits conducted, Joint monitoring & revenue mobilisation done)	10 (Joint monitoring & revenue mobilisation done)
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)	120 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Non Standard Outputs:	Supervision & Verification of Revenues carried out, 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>		2,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,567	2,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,567	2,066
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 (Budget desk operations conducted)	31/03/2014 (Budget desk operations conducted)
Date of Approval of the Annual Workplan to the Council	30-12-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	31/03/2014 (District budget & workplan prepared & Approved , Output Budget Tool produced and Submitted.)
Non Standard Outputs:	Budget desk operations conducted.	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared
<i>Workshops and Seminars</i>		2,310
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,648	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,648	2,310

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,338	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,338	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-3-2014 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)	31/03/2014 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	Mobilised LLGs on Midterm review of Financial reports
<i>Printing, Stationery, Photocopying and Binding</i>		2,159
<i>Travel Inland</i>		4,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	6,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,125	6,802

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

Non Standard Outputs:	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,council & sectoral sitting facilitated, stationery and office requirements procured ,meals and drinks procured, ex-change visit facilitated and information disseminated.
<i>Books, Periodicals and Newspapers</i>		324
<i>Special Meals and Drinks</i>		3,300

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		738
<i>General Staff Salaries</i>		3,600
<i>Statutory salaries</i>		4,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,300
<i>Telecommunications</i>		337
<i>Travel Inland</i>		4,741
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	34,460	30,900
<i>Non Wage Rec't:</i>	10,590	15,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,050	46,840

Output: LG procurement management services

Non Standard Outputs:	Meetings for DCC conducted at Kibuku DLG, Executive office furniture procured, stationery procured, Meal and drinks procure during DCC meetings, and Fuel procured.	3 DCC meetings conducted, one piece of toner cartridge procured, submission of reports to line ministries conducted, adverts for tenders, meals and drinks procured.
<i>Allowances</i>		1,120
<i>Advertising and Public Relations</i>		4,819
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,100	6,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,100	6,891

Output: LG staff recruitment services

Non Standard Outputs:	Subscriptions paid, DSC Chairpersons salaries paid, small office equipments procured, coordination o activities done, Cabin and office chairs procured, DSC meetings conducted, reports preparation and submission facilitated and meals and drinks procured.	coordination activities done, DSC chairpersons salaries paid, Advertisements in news papers done and recruitment of staff carried out at Kibuku District Local Government, DSC meetings conducted.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		920

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Recruitment Expenses</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		2,760
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	6,602	3,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,452	8,180
Output: LG Land management services		
No. of Land board meetings	1 (Meetings conducted at Kibuku District Local Government Head quarters.)	1 (Meeting conducted at the the District 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. Report submitted.
<i>Allowances</i>		1,120
<i>Special Meals and Drinks</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		507
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,713	1,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,713	1,877
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (Meetings held at Kibuku District local Government Council Chambers)	3 (Meetings held at Kibuku District local Government Council Chambers)
No. of LG PAC reports discussed by Council	1 (Meetings held at Kibuku District Council chambers)	1 (Meetings held at Kibuku District Council chambers)
Non Standard Outputs:	Stationery procured and Reports submitted to council.	Stationery procured and Reports submitted to council
<i>Allowances</i>		3,380
<i>Special Meals and Drinks</i>		300

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		551
<i>Travel Inland</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,021	4,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,021	4,263

Output: Standing Committees Services

Non Standard Outputs:	Council and Sectoral sittings emoluments paid and transport refunded.	Council and Sectoral sittings emoluments paid and transport refunded.
<i>Allowances</i>		6,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,720	6,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,720	6,480

Additional information required by the sector on quarterly Performance

Due to change mad in the planning cycle more meetings where held to generate the DDP, Financial Budget , Revenue Enhancement Plan and Procurement plan which has a financial impact and shoots the expenditure..

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.. Input dealers and produce dealers trained on proper handling and safe disposal of pesticides, safety at work place, dagers of pesticides and antidots in case of poisoning. At the district head quarters
<i>Travel Inland</i>		865
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,065
<i>Donor Dev't:</i>		
Total	1,250	1,065

Output: Technology Promotion and Farmer Advisory Services

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of technologies distributed by farmer type	10 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle, fish fingerlings, piglets)	10 (54 Market oriented farmers supplied with Mango and orange seed lings, dairy heifers and maize seed)
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 farming 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 MT Elgon hotel Mbale

General Staff Salaries		67,053
Allowances		5,192
Social Security Contributions (NSSF)		750
Gratuity Payments		7,500
Workshops and Seminars		6,590
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		550
Insurances		3,885
Travel Inland		8,001
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,206
Wage Rec't:	52,651	67,053
Non Wage Rec't:		
Domestic Dev't:	26,943	33,674
Donor Dev't:		
Total	79,594	100,727

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 Operational Sub County Tarmar Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika,Kadama, Kabweri, Bulangira, Kagumu, Buseta& Kasasira 2180 farmers accessing advisory services in Kibku,Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirka ,Kabweri, Kagumu, and Bulang	10 Lower local governments received funds for operations and procurement of technologies for farmersKibuku, Kibuku T/C, Tirinyi, Kirika,Kadama, Kabweri, Bulangira, Kagumu, Buseta& Kasasira 2180 farmers accessing advisory services in Kibku,Kibuku T/C, Kasa
Consultancy Services- Short-term		271,301
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	161,915	271,301
Donor Dev't:		
Total	161,915	271,301

Function: District Production Services

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Payment of salaries to agric extention staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of	Payment of salaries to agric extention staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of
	News papers,Political monitoring of projects,conducting a study toure to jinja,collection and consolidation of agricultural stati	News papers,Political monitoring of projects conducted in the sub conties of Kibuku,Bulangira, Kagumu, Kadama, Kirika, Kabweri, T
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		125
<i>Agricultural Extension wage</i>		13,877
<i>General Supply of Goods and Services</i>		955
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	16,279	13,877
<i>Non Wage Rec't:</i>	2,538	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,817	15,157

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	all procured goods inspected , verified and certified 600orange & 700mango seedlings procured and distributed, cassava cuttings procured and distributed to farmers in Kirika, Kabweri, Tirinyi and Kadama sub counties	all procured goods inspected , verified and certified 600orange & 700mango seedlings procured and distributed, cassava cuttings procured and distributed to farmers in Kirika, Kabweri, Tirinyi and Kadama sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		576
<i>Travel Inland</i>		516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,644	1,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,644	1,092

Output: Livestock Health and Marketing

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of 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.)	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.)
No. of livestock vaccinated	10 (30000 heads of cattle vaccinated against epidermic diseases in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)	10 (1672 heads of cattle 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 types using dips constructed	(N/A)	0 (N/A)
Non Standard Outputs:	Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. Veterinary goods procured in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council verified an	Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. Veterinary goods procured in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council verified an
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		350
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,216	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,216	1,210
Output: Fisheries regulation		
Quantity of fish harvested	(N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (One water pump procured at the district, 1690 fingerlings procured for the sub counties of Kadama, Kagumu, Kabweri, Bulangira, Kirika, Kasasira, Buseta, Kibuku, Tirinyi and Kibuku Town council.)	1 (Laptop procured at district headquarters and 100 farmers supported technically in the sub counties of Kagumu, Bulangira, Kirika, Kabweri, Kadama, Kibuku, Buseta, Kabweri, Tirinyi and Kibuku Town council.)
No. of fish ponds stocked	1 (In Kibuku sub county stocked with 1000 Tilapia fish fly and 690 Clarias fly.)	4 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)
Non Standard Outputs:	Two motor cycle tyres procured at the district.	Stationery procured (4 flipcharts, 2 reams of paper, 10 box files, 5 packets of markers, 12 pens) and consultative visit to MAAIF conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		2,000
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		583

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,025	2,583
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	2,025	2,583
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (150 Pyramidal tsetse fly traps procured and deployed in Nandere, Natoto, Kabweri, Lwatama and Kapyani)	0 (All activities were completed in Second quarter)
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Non Standard Outputs:	14 bee hives procured and distributed to the sub counties of Kasasira, Bulangira, Tirinyi and Buseta .Honey press and Refractometer procured in the district.	All activities were completed in Second quarter.
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,933	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,933	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

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 aensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
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No of businesses inspected for compliance to the law	0	0 (N/A)
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No of businesses issued with trade licenses	0	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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<i>Travel Inland</i>		1,600
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Wage Rec't:

<i>Non Wage Rec't:</i>	382	1,600
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*Domestic Dev't:**Donor Dev't:*

Total	382	1,600
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Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 workers Intergrated 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 Intergrated support supervision conducted, health centres monitored , health service delivery coordinated with key stake holders , HMIS information compiled, financial report prepared and submitted.	
Printing, Stationery, Photocopying and Binding			646
General Staff Salaries			235,460
General Supply of Goods and Services			0
Travel Inland			1,107
Maintenance - Vehicles			319
Wage Rec't:	239,587		235,460
Non Wage Rec't:	5,893		2,071
Domestic Dev't:			
Donor Dev't:			
Total	245,481		237,531

Output: Medical Supplies for Health Facilities

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 hciii)	37612 (patients treated and counselled in health centres of Kibuku, Buseta, Kiriika, Kasasira, Kadama, Tirinyi Nabuli, Dodoi, Kenkebu)	
Value of essential medicines and health supplies delivered to health facilities by NMS	3 (116 Health workers mentored in their respective disciplines,)	103 (Health workers mentored)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (disease surveillance done, drugs and sundries supplied and Patients treated)	45 (Quality of care supplies procured, communities sensitised on hygiene and sanitation, health talk sessions held,, out reaches conducted patients treated and refferred)	
Non Standard Outputs:	N/A	NA	
General Supply of Goods and Services			16,807
Travel Inland			0

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 14,310 16,807

Domestic Dev't:

Donor Dev't:

Total 14,310 16,807**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Identified villages triggered in the sub counties of Kasasira, kirrika, 16 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 re

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 rep

Travel Inland

9,389

Wage Rec't:

Non Wage Rec't: 31,531 9,389

Domestic Dev't:

Donor Dev't:

Total 31,531 9,389**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)

842 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, outreaches conducted all in Buchanagandi ,Kagumu and NACODA.)

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.)

38 (Delivering of mothers in NGOs of Buchanagandi, kagumu and NACODA.)

Number of outpatients that visited the NGO Basic health facilities

2300 (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 3support staff paid, stationery procured, computer services obtained at Kagumu, NACODA, and Buchanagandi, HMIS data compiled and submitted to DHOs office)

842 (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 3support staff paid, stationery procured, computer services obtained at Kagumu, NACODA, and Buchanagandi, HMIS data compiled and submitted to DHOs office)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

242 (242 Children immunised in Buchanagandi,Kagumu and NACODA)

181 (Immunisation of children in NGO health centres of Buchanagandi, Kagumu and NACODA)

Non Standard Outputs:

NA

N/A

LG Conditional grants(current)

14,360

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,180	14,360
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,180	14,360

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	5 (5 villages verified in the sub counties of Kiriika and Kasasira,30 Villages certified and declared ODF)	0 (N/A)
No. of new standard pit latrines constructed in a village	1 (A two stance pit latrine with a bathroom constructed at Kadama HCIII)	1 (Construction of a 2 - Stance pit latrine with a bathroom for staff house at Nalubembe H/c 11.)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants(capital)</i>		1,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,353	1,075
<i>Donor Dev't:</i>		0
Total	4,353	1,075

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

Non Standard Outputs:	One Placenta pit constructed at Tirinyi HCIII	Variation for completion of water bond closet, staff pit latrine emptied at Kibuku HCIV.
<i>Other Structures</i>		11,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,986	11,022
<i>Donor Dev't:</i>		0
Total	13,986	11,022

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	1 (maternity ward at buseta health centre III constructe.d)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		29,765

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,772	29,765
Donor Dev't:		0
Total	13,772	29,765

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries paid for teachers 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, Kagalaba 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, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries paid for teachers 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, Kagalaba 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
General Staff Salaries		1,030,950
Consultancy Services- Short-term		0
Travel Inland		0

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	991,634	1,030,950
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		
Total	992,434	1,030,950

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1 (Training of SMCs in the District.)	01 (Training of SMCs in the District.)
Non Standard Outputs:	N/A	N/A
Travel Inland		4,110
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	4,110
Donor Dev't:		
Total	1,500	4,110

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 , Kibolwa 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))	4780 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kibolwa 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)	0 (Pupils Passing in grade one)
No. of pupils sitting PLE	3000 (Registration of Candidates)	0 (Registration of Candidates)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		110,373
Wage Rec't:		0
Non Wage Rec't:	82,780	110,373
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	82,780	110,373

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	
No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kitchen and 2-stance Pitlatrine and a Bathroom.)	1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kitchen and 2-stance Pitlatrine and a Bathroom.)	
Non Standard Outputs:	N/A	N/A	
<i>Non-Residential Buildings</i>			49,101
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>		52,663	49,101
<i>Donor Dev't:</i>			0
Total		52,663	49,101

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	2 (Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
<i>Non-Residential Buildings</i>			20,083
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>		38,500	20,083
<i>Donor Dev't:</i>			0
Total		38,500	20,083

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

No. of students sitting O level	10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	
No. of students passing O level	10000 (Students In all Secondary school)	10000 (Students In all Secondary school)	
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers)	
Non Standard Outputs:	N/A	N/A	
<i>General Staff Salaries</i>			219,072

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	176,662	219,072
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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
Transfers to other gov't units(current)		263,861
Wage Rec't:		0
Non Wage Rec't:	197,896	263,861
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	197,896	263,861

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

Non Standard Outputs:	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Salaries to Education staff Paid, Travel to line ministries for consultations Made.
General Staff Salaries		11,474
Travel Inland		1,590
Wage Rec't:	11,474	11,474
Non Wage Rec't:	1,925	1,590
Domestic Dev't:		
Donor Dev't:		
Total	13,399	13,064

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Schools Inspected.)	4 (Schools Inspected.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (Reports prepared and submitted)	4 (Reports prepared and submitted)
No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	27 (Schools Inspected, PLE Conducted, School activities monitor)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		648

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Bank Charges and other Bank related costs		119
Travel Inland		160
Fuel, Lubricants and Oils		1,802
Wage Rec't:		
Non Wage Rec't:	3,484	2,729
Domestic Dev't:		
Donor Dev't:		
Total	3,484	2,729

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

Non Standard Outputs:	Salaries paid. Printer cartridge procured. Continuous Professional Development course attended. All at the District Hqtrs.	Salaries paid. Printer cartridge procured. Laptop procured. Stationery procured. Travels to line ministry done. All at the District Hqtrs.
General Staff Salaries		9,307
Computer Supplies and IT Services		2,190
Printing, Stationery, Photocopying and Binding		142
Bank Charges and other Bank related costs		101
Travel Inland		844
Wage Rec't:	9,307	9,307
Non Wage Rec't:	2,430	3,277
Domestic Dev't:		0
Donor Dev't:		
Total	11,737	12,584

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Projects supervised and monitored throughout the district.	Projects supervised and monitored throughout the district.
Travel Inland		0

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't: 0

Donor Dev't:

Total 750 **0****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	53 (Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)	0 (N/A)
Non Standard Outputs:	Maintenance of Community Access roads done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-counties	Transfer of money for Maintenance of Community Access roads done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-countie done.
Transfers to other gov't units(current)		36,965
Wage Rec't:		0
Non Wage Rec't:	9,241	36,965
Domestic Dev't:		0
Donor Dev't:		0
Total	9,241	36,965

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 and mechanised routine maintenance done on Urban 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
Transfers to other gov't units(current)		14,896
Wage Rec't:		0
Non Wage Rec't:	14,316	14,896
Domestic Dev't:		0
Donor Dev't:		0
Total	14,316	14,896

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Bottle necks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	2 (Built headwalls on saala swamp, procured culverts for Kabweri and Ikendi Swamp.)
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Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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. Mehanised 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, 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. Mehanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		33,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,446	33,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,446	33,000
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road)	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>		18,344

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	10,137	18,344
Domestic Dev't:		0
Donor Dev't:		0
Total	10,137	18,344

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.	Procure a laptop, GPS, USB Back-up, water testing Kit, Travels to Line ministry, fuel for generator and paid Bank charges.	
Printing, Stationery, Photocopying and Binding			1,010
Bank Charges and other Bank related costs			83
Other Utilities- (fuel, gas, firewood, charcoal)			88
Travel Inland			1,265
Maintenance - Vehicles			0
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	3,797		2,445
Donor Dev't:			
Total	3,797		2,445

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 Kagalaba in Bulangira Parish in Bulangira S/C.)	0 (N/A)	
Non Standard Outputs:	N/A	Construction Supervision visit done in Kagalaba- Bulangira S/C, Kadama village in Kadama s/c, Pedulu in Kadama and Kachera in Kagumu S/C.	
Travel Inland			652
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	386		652
Donor Dev't:			
Total	386		652

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	15 (Construction supervision visits done in Bubulanga in Kituti parish, Kamugewu in Buseta parish, Kasekya B in Kasekya parish, Kitende II in Molochomo parish, Buyumbu in Kenkebu parish, Bugwere in Nankodo parish, Bulyante in Bumiza parish, Mikombe in Mikombe parish, Bukomolo in Nabiswa parish, Natapala in Lwatama parish Kiyalyo in Kitantalo parish.)	31 (Bore hole construction supervision visits done in Kangalaba Village in Bulangira S/C, Bubulanga Villlage in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kabweri S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabidiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Head quarters)	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 Kabweri and Kibuku and kadama S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	2,218
<i>Donor Dev't:</i>		
Total	7,433	2,218

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	09 (Planning and Advocacy meetings held in 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.)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	01 (social mobilisation meeting held at the district head quarters.)	01 (social mobilisation meeting held at the district head quarters.)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel Inland		10,240
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,004	10,240
Donor Dev't:		
Total	8,004	10,240

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

Non Standard Outputs:	One desktop and water testing kit procured.	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 i
Machinery and Equipment		29,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,125	29,000
Donor Dev't:		0
Total	7,125	29,000

Output: Spring protection

No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	05 (Medium Springs protected in Pyoto, Nabidiki and Tagaba in Kagumu S/C ; iSimitti Village in Bulangira S/C and Bwase Village in Kadama S/C.)
Non Standard Outputs:	N/A	N/A
Other Structures		15,652
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,575	15,652
Donor Dev't:		0
Total	1,575	15,652

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 (N/A)
Non Standard Outputs:	N/A	N/A
Other Structures		0

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,855	0
Donor Dev't:		0
Total	2,855	0

Output: Borehole drilling and rehabilitation

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.)	0 (N/A)
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 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,648	0
Donor Dev't:		0
Total	95,648	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	04 (Kadama in Kadama Parish, Pedulu in Dodoi Parish, Kachera in Kagumu Parish, Kagalaba in Bulangira.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,550

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,000	2,550
Donor Dev't:		0
Total	16,000	2,550

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. One Laptop procured , second quarter report submitted to ministry of water and environment. One meeting conducted to discuss the proposed ordinance on natural resources.
General Staff Salaries		14,069
Computer Supplies and IT Services		2,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,148
Wage Rec't:	15,174	14,069
Non Wage Rec't:	2,325	3,148
Domestic Dev't:		0
Donor Dev't:		
Total	17,499	17,217

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (10 ha of land in Limoto Local Forest reserve linedout and planted,10 ha of land cleared and seed bed prepared, Pesticides procured to control pests and disease.34,594 tree seedlings procured and planted.)	2 (Cleared 10 ha of land in limoto local forest reserve, Planted trees (10 Ha),Procured pesticides and destroyed termite moulds at the reserve, potting shade constructed at the tree nursery, Limoto local forest reserve boundary re opened and marked. Water bills paid at the nursery.)
Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned
Consultancy Services- Short-term		5,478
Travel Inland		0

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,739	5,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,739	5,478
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (One meeting conducted to create awareness on wise use of wetland resources mikombe parish)	0 (Not available)
Non Standard Outputs:	not planned	not planned
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (not planned)	1 (Trees procured and planted on one hectare of the watershed of Buminza wetland in kibuku sub county)
No. of Wetland Action Plans and regulations developed	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned
<i>Consultancy Services- Short-term</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	1,800
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Field visits conducted to assess environmental compliance at limoto)	1 (Field visit to assess compliance to environmental standards at the constructions at St Peters Kanyoro P/S.)
Non Standard Outputs:	not planned	not planned
<i>Travel Inland</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	111	96
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111	96

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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.	Two physical planning committee meetings conducted at the District head quarters. One meeting conducted to te awareness on physical planning at kibuku sub county.
Travel Inland		410
Wage Rec't:		
Non Wage Rec't:	400	410
Domestic Dev't:		
Donor Dev't:		
Total	400	410

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

Non Standard Outputs:	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 have received their salaries for six months
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		15,646
Travel Inland		0
Wage Rec't:	15,646	15,646
Non Wage Rec't:	325	0
Domestic Dev't:	13,256	0
Donor Dev't:		
Total	29,227	15,646
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.)	5 (5 social inquiries at community level, 3 in Kasasira, 1 Tirinyi, 1 Town council)
Non Standard Outputs:	5 cases handled at District level,	5 cases handled at District level,
Travel Inland		250

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	347	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	347	250
Output: Social Rehabilitation Services		
Non Standard Outputs:	Community Artisans facilitated and trained in making PWD simple appliances, One Student With Sight Impairment Supported to attend to school	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,882	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,882	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (N/A)	0 (N/A)
Non Standard Outputs:	One bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	630	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	630	0
Output: Adult Learning		
No. FAL Learners Trained	2 (In all lower local Governments)	2 (In all lower local Governments)
Non Standard Outputs:	Quarterly review meetings conducted level, Payments of Honororia	16 FAL instructors were given refresher training at District level, conducted political monitoring of FAL programme at District level, paid Honororia to 35 FAL instructors at District level
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,900

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,487	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,487	3,900
Output: Support to Youth Councils		
No. of Youth councils supported	1 (At district level)	1 (At district level)
Non Standard Outputs:	turkeys procured for youth groups	9 members of the District Youth Executive facilitated to attend a quarterly youth executive meeting
<i>Travel Inland</i>		757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	908	757
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (At District level)	1 (At District level)
Non Standard Outputs:	PWD special grant beneficiaries provided with support supervision and monitoring	conducted PWD special grant meeting
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,220	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,220	120
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (District Women Council projects monitored once.20 Turkeys procured for one women groups in a selected sub county,)	1 (international womens day was celebrated in Lyama sub county, District women council executive meeting was conducted at District level)
Non Standard Outputs:	International Women's Day celebrated	international womens day was celebrated in Lyama sub county, District women council executive meeting was conducted at District level
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,283	1,800

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Three staff salaries paid	Three staff salaries paid, Repair and rehabilitation of Tirinyi subcounty administration block, three laptops and a printer procured, construction of chiefs house at Kirika subcounty headquarters done ,payments mad for construction of the works office.payem
<i>General Staff Salaries</i>		6,189
<i>Consultancy Services- Short-term</i>		87,476
<i>Wage Rec't:</i>	6,808	6,189
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		87,476
<i>Donor Dev't:</i>		
Total	6,808	93,665

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	0 (N/A)
No of qualified staff in the Unit	1 (Investment services and retooling conducted)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	340	0
<i>Donor Dev't:</i>		
Total	340	0

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected in health and education	Statistical data collected for the development of the district abstract.
<i>Travel Inland</i>		1,200

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,125

1,200

1,125**1,200****Output: Development Planning**

Non Standard Outputs:

TPC minutes written , mentoring conducted and investment servicing and retooling done

National assessment conducted,monitoring done for LGMSD projects,Environmental impact assessment conducted, subcounty development plans reviewed,support supervision carried out,mentoring conducted, District Development Plan reviewed, 2 TPC meetings facili

Printing, Stationery, Photocopying and Binding

0

General Supply of Goods and Services

2,000

Consultancy Services- Short-term

3,318

Travel Inland

5,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,149

10,318

6,149**10,318****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

Payments made for facilitation to Kampala to share about PRDP implementations,Delivery of PAF and PRDP monitoring reports to ministry of finance,planning and economic development,payements made for verification of PAF activities,Environmental screening o

Travel Inland

7,765

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

9,776

7,765

9,776**7,765****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

CConstruction of 2 five stance pitlatrines at Nambiri and Moru primary schools

payements made for construction of 2 stance pit latrines at the district headquarters

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Other Structures</i>		9,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	9,270
<i>Donor Dev't:</i>		0
Total	11,250	9,270

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 54 desks to Nabuli and Kajoko 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.	7 USE Schools audited,11 Departments audited,Naads and Nusaf 2 activities audited, 9 Subcounties and 1 Town Council audited,Reports produced and Submitted,Salaries paid to Internal audit Staff (3 Staffs).
<i>General Staff Salaries</i>		5,038
<i>Travel Inland</i>		2,128
<i>Wage Rec't:</i>	6,090	5,038
<i>Non Wage Rec't:</i>	3,250	2,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,340	7,166

Additional information required by the sector on quarterly Performance

N/A

Vote: 605 Kibuku District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,741,117	1,790,872
<i>Non Wage Rec't:</i>	646,115	646,115
<i>Domestic Dev't:</i>	599,541	599,541
<i>Donor Dev't:</i>		
Total	3,036,527	3,036,527

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored ans 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 ans supervised in all the nine sub counties and one town council,legal fees paid, ,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator ma	0	Delayed procurement process
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Expenditure

221005 Hire of Venue (chairs, projector etc)	6,000	2,940	49.0%
221009 Welfare and Entertainment	5,000	3,096	61.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,803	160.1%
221012 Small Office Equipment	2,400	3,289	137.0%
221017 Subscriptions	1,500	3,800	253.3%
223005 Electricity	2,500	789	31.5%
225001 Consultancy Services- Short-term	16,249	10,831	66.7%
227001 Travel Inland	34,141	32,329	94.7%
227004 Fuel, Lubricants and Oils	2,000	486	24.3%
228002 Maintenance - Vehicles	10,000	4,345	43.5%
282102 Fines and Penalties	2,000	265	13.3%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,790	<i>Non Wage Rec't:</i>	66,972	<i>Non Wage Rec't:</i>	72.2%
<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	92,790	Total	66,972	Total	72.2%

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	taff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	0	un explained deletion from the payroll and delayed access on to the payroll by Ministry of Public Service
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Expenditure

211101 General Staff Salaries	359,651	247,592	68.8%
227001 Travel Inland	17,810	15,225	85.5%
228004 Maintenance Other	2,700	1,500	55.6%
<i>Wage Rec't:</i>	359,651	<i>Wage Rec't:</i> 247,592	<i>Wage Rec't:</i> 68.8%
<i>Non Wage Rec't:</i>	24,510	<i>Non Wage Rec't:</i> 16,725	<i>Non Wage Rec't:</i> 68.2%
<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	384,161	Total 264,316	Total 68.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors in Management and leadership sills carried out,Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken,monitoring of capacity bulding activies carried out,capacity needs assessment carried out and induction of new staff carried out)	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	Indadequate allocation for staff training
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	7 (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	5 (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)	71.43	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221003 Staff Training	26,893	17,708	65.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,893	17,708	65.8%	
Donor Dev't:		0	0.0%	
Total	26,893	17,708	65.8%	

Output: Public Information Dissemination

Non Standard Outputs:	News papers procured, government programmes monitored, stationary procured and airtime procured	News papers procured, government programmes monitored, stationary procured and airtime procured	0	N/A
<i>Expenditure</i>				
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 Inadequate tools like shelves for record keeping

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221008 Computer Supplies and IT Services	400	480	120.0%
221011 Printing, Stationery, Photocopying and Binding	900	500	55.6%
227001 Travel Inland	700	228	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,208	60.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,208	60.4%

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

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	4 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters purchase of 3 laptops for CAO's office)	3 (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)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	137,000	26,745	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,000	26,745	19.5%
Donor Dev't:		0	0.0%
Total	137,000	26,745	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised , 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/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	3/03/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised , Travel to line ministries for consultations made, Quarterly Financial reports produced, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	#Error	Printer for the department yet to be procured.
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Non Standard Outputs:

N/A

N/A

Expenditure

211101 General Staff Salaries	278,323	153,311	55.1%
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	27,276	54.2%
227001 Travel Inland	24,002	19,044	79.3%
<i>Wage Rec't:</i>	278,323	<i>Wage Rec't:</i> 153,311	<i>Wage Rec't:</i> 55.1%
<i>Non Wage Rec't:</i>	116,700	<i>Non Wage Rec't:</i> 55,699	<i>Non Wage Rec't:</i> 47.7%
<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	395,023	Total 209,010	Total 52.9%

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)	120 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	.00	Review of Financial reports.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	10,305	46.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,266	10,305	46.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,266	10,305	46.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	31/03/2014 (Budget desk operations conducted)	#Error	Accountable stationery yet to be procured.
Date of Approval of the Annual Workplan to the Council	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	31/03/2014 (District budget & workplan prepared & Approved , Output Budget Tool produced and Submitted.)	#Error	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	10,000	2,310	23.1%
227001 Travel Inland	16,500	5,690	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,500	8,000	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,500	8,000	30.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	0	Procurement of a printer for the department yet to be done.
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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.)	31/03/2014 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)	#Error	Need for more supervisions and mentoring visits on financial management.
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	Mobilised LLGs on Midterm review of Financial reports		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	5,157	93.8%
227001 Travel Inland	10,000	9,713	97.1%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,500	<i>Non Wage Rec't:</i>	14,870	<i>Non Wage Rec't:</i>	60.7%
<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	24,500	Total	14,870	Total	60.7%

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**

0 none

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, council & sectoral sitting facilitated, stationery and office requirements procured, meals and drinks procured, ex-change visit facilitated and information disseminated.
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Expenditure

221007 Books, Periodicals and Newspapers	500	639	127.8%		
221010 Special Meals and Drinks	8,000	7,472	93.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,017	100.9%		
211101 General Staff Salaries	32,400	10,800	33.3%		
211104 Statutory salaries	18,080	9,000	49.8%		
221444 Salary and Gratuity for LG elected Political Leaders	105,445	81,900	77.7%		
222001 Telecommunications	780	832	106.7%		
227001 Travel Inland	13,000	11,641	89.5%		
228002 Maintenance - Vehicles	0	5,109	N/A		
<i>Wage Rec't:</i>	137,845	<i>Wage Rec't:</i>	92,700	<i>Wage Rec't:</i>	67.2%
<i>Non Wage Rec't:</i>	42,360	<i>Non Wage Rec't:</i>	36,710	<i>Non Wage Rec't:</i>	86.7%
<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	180,205	Total	129,410	Total	71.8%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG 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.	8 DCC meetings conducted, three pieces of toner cartridge procured, submission of reports to line ministries conducted, adverts for tenders, meals and drinks procured. stationery procured	0	procurement over spent on allowances because he had to make an advertisement however a virement for 1,300,00.
<i>Expenditure</i>				
211103 Allowances	6,600	4,690		71.1%
221001 Advertising and Public Relations	7,300	4,819		66.0%
221010 Special Meals and Drinks	1,000	850		85.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	915		61.0%
225001 Consultancy Services- Short-term	3,000	181		6.0%
227001 Travel Inland	1,000	1,807		180.7%
	<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>	13,262	<i>Non Wage Rec't:</i> 65.0%
	<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	Total	13,262	Total 65.0%

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	DSC had to hold meetings to prepare for recruitment that has just been concluded, however a virement was made from consultative services to recruitment services worthy 800,000
<i>Expenditure</i>				
211103 Allowances	1,400	3,055		218.2%
221001 Advertising and Public Relations	2,500	920		36.8%
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	13,500		57.7%
227001 Travel Inland	1,400	3,530		252.1%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	1,380	46.0%	
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%	
Non Wage Rec't:	26,407	Non Wage Rec't: 14,145	Non Wage Rec't: 53.6%	
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	49,807	Total 27,645	Total 55.5%	

Output: LG Land management services

No. of Land board meetings	06 (Meetings to be held at Kibuku Local Government Headquarter)	4 (meetings conducted at the district headquarters)	66.67	None
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	63 (Meetings conducted at Kibuku District Local Government Head quarters.)	70.00	
Non Standard Outputs:	N/A	Stationery procured and report submitted.		

Expenditure

211103 Allowances	6,710	3,480	51.9%	
221010 Special Meals and Drinks	600	450	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,675	644	38.4%	
227001 Travel Inland	1,680	180	10.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,855	Non Wage Rec't: 4,754	Non Wage Rec't: 43.8%	
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	10,855	Total 4,754	Total 43.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku District council Chambers.)	2 (Meetings held at Kibuku District Council chambers)	50.00	None
No. of Auditor Generals queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	7 (Meetings held at Kibuku District local Government Council Chambers)	58.33	
Non Standard Outputs:	N/A	Stationery procured and Reports submitted to council		

Expenditure

211103 Allowances	11,184	8,530	76.3%	
221010 Special Meals and Drinks	1,200	772	64.3%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,087	90.6%	
227001 Travel Inland	2,000	716	35.8%	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,084	<i>Non Wage Rec't:</i>	11,105	<i>Non Wage Rec't:</i>	69.0%
<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	16,084	Total	11,105	Total	69.0%

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Sectoral Committee sittings conducted at Kibuku District Council Chambers.	Council and Sectoral sittings emoluments paid and transport refunded.	0	None
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Expenditure

<i>211103 Allowances</i>	26,880	21,099	78.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,880	<i>Non Wage Rec't:</i>	21,099	<i>Non Wage Rec't:</i>	78.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,880	Total	21,099	Total	78.5%

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	Only few selected for training due to limited funding.
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Expenditure

<i>227001 Travel Inland</i>	3,000	2,523	84.1%
<i>227004 Fuel, Lubricants and Oils</i>	1,800	900	50.0%

Vote: 605 Kibuku District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,423	<i>Domestic Dev't:</i>	68.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,423	Total	68.5%

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)	20 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model 54 Market oriented farmers supplied with Mango and orange seed lings, dairy heifers and maize seed farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle, fish fingerlings, piglets.)	.92	Farmer failure to co fund in time delayed the procurement process
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motivate the DNC , share information with other stake holders at Regional and National level Conducting Creat awareness about program activities and give farmering tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Constlutive 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, Conducing 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 Mt Elgon hotel Mbale
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Expenditure

211101 General Staff Salaries	210,605	164,444	78.1%
211103 Allowances	10,000	10,198	102.0%
212101 Social Security Contributions (NSSF)	2,031	2,250	110.8%
213004 Gratuity Payments	7,500	7,500	100.0%
221002 Workshops and Seminars	20,000	18,064	90.3%
221008 Computer Supplies and IT Services	2,000	601	30.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,732	86.6%
226001 Insurances	4,000	3,885	97.1%
227001 Travel Inland	26,641	19,594	73.5%
227004 Fuel, Lubricants and Oils	24,000	3,595	15.0%
228002 Maintenance - Vehicles	4,000	5,102	127.6%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	210,605	<i>Wage Rec't:</i>	164,444	<i>Wage Rec't:</i>	78.1%
<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>	72,521	<i>Domestic Dev't:</i>	67.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	318,377	Total	236,966	Total	74.4%

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 for three quarters. Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in K	0	limited funding to office of the farmers forum limited their activities yet they are key in the implementation of NAADS activities.
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Expenditure

225001 Consultancy Services- Short-term	647,659	658,588	101.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	647,659	658,588	101.7%
<i>Donor Dev't:</i>		0	0.0%
Total	647,659	658,588	101.7%

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

0 Planned activities conducted.

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to agric extension staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of	Payment of salaries to agric extension staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of
	News papers,Political monitoring of projects,conducting a study toure to jinja,collection and consolidation of agricultural statistical data	News papers,Political monitoring of projects conducted in the sub counties of Kibuku,Bulangira, Kagumu, Kadama, Kirika, Kabweri,

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	375	75.0%
221408 Agricultural Extension wage	65,118	35,068	53.9%
224002 General Supply of Goods and Services	1,500	955	63.6%
227001 Travel Inland	5,465	2,972	54.4%
227004 Fuel, Lubricants and Oils	572	572	100.0%
Wage Rec't:	65,118	35,068	53.9%
Non Wage Rec't:	10,151	5,839	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,269	40,907	54.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	inadequate funds realised during the financial year.
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	all procured goods inspected , verified and certified 600orange & 700mango seedlings procured and distributed, cassava cuttings procured and distributed to farmers in Kirika, Kabweri, Tirinyi and Kadama sub counties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	504	168	33.3%
224002 General Supply of Goods and Services	8,961	576	6.4%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,110	5,110	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,575	<i>Non Wage Rec't:</i> 5,854	<i>Non Wage Rec't:</i> 40.2%	
<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	14,575	Total 5,854	Total 40.2%	

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)	10 (1182 cattle, 24,000 goats and 150 sheep in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)	.40	Planned activities conducted.
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)	10 (30000 heads of cattle vaccinated against epidermic diseases in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)	.01	
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	Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. Veterinary goods procured in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council verified an		

Expenditure

221008 Computer Supplies and IT Services	1,000	1,050	105.0%	
221011 Printing, Stationery, Photocopying and Binding	160	110	68.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	862	350	40.6%	
224001 Medical and Agricultural supplies	8,960	1,020	11.4%	
227001 Travel Inland	2,153	2,137	99.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,865	<i>Non Wage Rec't:</i> 4,667	<i>Non Wage Rec't:</i> 18.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,865	Total 4,667	Total 18.8%	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira ang Tirinyi fish ponds.)	0 (N/A)	.00	Delay in the procurement process led to carrying over some activities to the fourth quarter
No. of fish ponds stocked	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	4 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	40.00	
No. of fish ponds constursted 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)	31 (Payment of salaries to agric extention staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of News papers,Political monitoring of projects. Laptop procured at district headquarters and 100 farmers supported technically in the sub counties of Kagumu, Bulangira, Kirika, Kabweri, Kadama, Kibuku, Buseta, Kabweri, Tirinyi and Kibuku Town council.)	31.00	
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.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222003 Information and Communications Technology	2,000	2,000	100.0%
224002 General Supply of Goods and Services	2,440	280	11.5%
227001 Travel Inland	3,160	2,013	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,100	4,593	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,100	4,593	56.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Pyramidal traps retrived and reimpregnated and redeployed Katiryio,Bugiri,Buseta,Nandere,	150 (150 Pyramidal tsetse fly traps procured and deployed in Nandere, Natoto, Kabweri,	0	Insufficient funds to expand these activities.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes) Lwatama and Kapyani)

Non Standard Outputs:	14 KTB Bee hives procured and distributed, 3 farmers groups sensitized on beekeeping, 100 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping	14 bee hives procured and distributed to the sub counties of Kasasira, Bulangira, Tirinyi and Buseta. Honey press and Refractometer procured in the district.
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,733	7,723	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,733	7,723	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 (N/A)	.00	Not Planned
No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	0 (N/A)	.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.)	1 (mobilisation and sensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,527	4,907	321.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,527	4,907	321.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,527	4,907	321.3%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIIIs, Dodoi, Kenkebu, Lwatama and Kabweri HCIIIs and Buchanagandi NGO, intergrated support supervision conducted, health service delivery monitored, cordinated health service delivery with key stake holders, priorities identified and workplans made, HMIS data compiled and posted to MoH, financial reports prepared and submitted to MoH, electricity bills paid, conducted radion talk shows, motor vechcle and motor cycles repaired and serviced, stationery and catridge procured, , children under 5 yrs immunised, HIV/TB collaborated,	Salaries paid to health workers Intergrated support supervision conducted, health centres monitored , health service delivery cordinated with key stake holders , HMIS information compiled, financial report prepared and submitted.	0	High vehicle maintenance costs, Inadequate funding of district health office, Inadequate staff in district health office.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	996	981	98.5%
211101 General Staff Salaries	958,349	741,042	77.3%
224002 General Supply of Goods and Services	800	700	87.5%
227001 Travel Inland	17,434	95,477	547.6%
228002 Maintenance - Vehicles	3,543	1,375	38.8%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	958,349	<i>Wage Rec't:</i>	741,042	<i>Wage Rec't:</i>	77.3%
<i>Non Wage Rec't:</i>	23,573	<i>Non Wage Rec't:</i>	98,532	<i>Non Wage Rec't:</i>	418.0%
<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	981,922	Total	839,574	Total	85.5%

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 workers)	201.96	Inadequate staff, No lighting, Drug stock outs.	
Number of health facilities reporting no stock out of the 6 tracer drugs.	138 (Patients treated, referred, and outreaches conducted, communities sensitised, health education conducted, disease surveillance done, drugs and sundries supplied)	45 (Procuring quality of care supplies, Sensitising communities on hygiene and sanitation, holding health talk sessions, conducting outreaches, treating and referral of patients)	32.61		
Value of health supplies and medicines delivered to health facilities by NMS	150451 (A total of 150,451 patients treated in health centres of Kibuku HCIV, Buseta HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciiii)	37612 (treating counselling and referring of patients in health centres of Kibuku, Buseta, Kiriika, Kasasira, Kadama, Tirinyi Nabuli, Dodoi, Kenkebu)	25.00		
Non Standard Outputs:	N/A	NA			
<i>Expenditure</i>					
224002 General Supply of Goods and Services	57,246	45,421	79.3%		
227001 Travel Inland	0	28,575	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,246	<i>Non Wage Rec't:</i>	73,996	<i>Non Wage Rec't:</i>	129.3%
<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	57,246	Total	73,996	Total	129.3%

Output: Promotion of Sanitation and Hygiene

0 Poor attitude towards hand washing facilities.

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 recongnised and awarded, 3enforcement officers facilitated ,	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 rep
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Expenditure

227001 Travel Inland	126,124	79,238	62.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	126,124	79,238	62.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	126,124	79,238	62.8%

*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.)	882 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	45.46	Low uptake of services, No drugs received from JMS.
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.)	243 (Immunisation of children in NGO health centres of Buchanagandi, Kagumu and NACODA)	2.85	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	70 (Delivering of mothers in NGOs of Buchanagandi, kagumu and NACODA.)	30.57	
Number of outpatients that visited the NGO Basic health facilities	21100 (Patients treated and referred, drugs and supplies procured, out reaches conducted, wages paid, stationery procured, quality of care and computer cartridge procured)	1143 (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)	5.42	
Non Standard Outputs:	NA	N/A		

Expenditure

263101 LG Conditional grants(current)	28,720	21,540	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,720	21,540	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,720	21,540	75.0%	

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)	0 (N/A)	.00	Poor soils for digging pits.
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)	2 (2 - Stance pit latrines with bathrooms for staff houses at Nalubembe H/c 11 and Lyama H/c 11 constructed.)	66.67	
Non Standard Outputs:	NA	N/A		

Expenditure

263201 LG Conditional grants(capital)	17,413	8,309	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,413	8,309	47.7%	
Donor Dev't:		0	0.0%	
Total	17,413	8,309	47.7%	

3. Capital Purchases

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation 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	Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, staff pit latrine emptied at Kibuku HCIV	0	Delay to start the works.
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Expenditure

231007 Other Structures	53,193	18,194	34.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	55,943	18,194	<i>Domestic Dev't:</i> 32.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	55,943	18,194	Total 32.5%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	1 (maternity ward at buseta health centre III constructe.d)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	55,086	34,277	62.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	55,086	34,277	<i>Domestic Dev't:</i> 62.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	55,086	34,277	Total 62.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba 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 (Teachers Salaries paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	N/A
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers 967 (Salaries paid to all teachers in all primary schools.) 967 (Teachers Salaries paid in the 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, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)) 100.00

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	3,966,537	3,193,783	80.5%
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: 3,193,783	Wage Rec't: 80.5%
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 3,216,212	Total 81.0%

Output: PRDP-Primary Teaching Services

No. of School management committees trained 1 (Training of SMCs in the District.) 01 (Training of SMCs in the District.) 100.00 N/A

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel Inland **6,000** 9,692 161.5%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	9,692	<i>Domestic Dev't:</i>	161.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	9,692	Total	161.5%

*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.)	0 (Registration of Candidates)	.00	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.)	0 (Pupils Passing in grade one)	.00	
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, Nabulanganga, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, 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))	4780 (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, Nabulanganga, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, 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))	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	331,119	331,119	100.0%	
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	331,119	<i>Non Wage Rec't:</i>	331,119	<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	331,119	Total	331,119	Total	100.0%

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

Expenditure

231001 Non-Residential Buildings	210,652	179,578	85.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	210,652	<i>Domestic Dev't:</i>	179,578
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	210,652	Total	179,578
			Total
			85.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro,Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	2 (Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	154,000	45,308	29.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	154,000	<i>Domestic Dev't:</i>	45,308
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	154,000	Total	45,308
			Total
			29.4%

Function: Secondary Education

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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	632,437		89.5%
Wage Rec't:	706,652	632,437	Wage Rec't:	89.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	706,652	632,437	Total	89.5%

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

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

Expenditure

263104 Transfers to other gov't units(current)	791,583	791,583		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	791,583	791,583	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	791,583	791,583	Total	100.0%

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	N/A
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Expenditure

211101 General Staff Salaries	45,898	34,423		75.0%
227001 Travel Inland	7,699	7,538		97.9%

Vote: 605 Kibuku District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	45,898	<i>Wage Rec't:</i>	34,423	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	7,699	<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i>	97.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,597	Total	41,961	Total	78.3%

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 monitor)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	826	41.3%		
221014 Bank Charges and other Bank related costs	0	341	N/A		
227001 Travel Inland	5,309	5,275	99.4%		
227004 Fuel, Lubricants and Oils	3,528	4,255	120.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,937	<i>Non Wage Rec't:</i>	10,696	<i>Non Wage Rec't:</i>	76.7%
<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	13,937	Total	10,696	Total	76.7%

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

0 No challenge.

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid. Printer cartridges, Executive wooden book shelves and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridge procured. Stationery procured. Laptop procured. Travels to line ministry done. All at the District Hqtrs.
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Expenditure

211101 General Staff Salaries	37,227	27,920	75.0%
221008 Computer Supplies and IT Services	3,200	2,915	91.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	566	56.6%
221014 Bank Charges and other Bank related costs	274	187	68.5%
227001 Travel Inland	4,049	3,397	83.9%
Wage Rec't:	37,227	27,920	75.0%
Non Wage Rec't:	9,722	7,065	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,950	34,986	74.5%

Output: Promotion of Community Based Management in Road Maintenance

0 No challenge.

Non Standard Outputs:	Projects supervised and monitored .	Projects supervised and monitored throughout the district.
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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,	0 (N/A)	.00	Delays in clearance of the roads by sub-counties.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)			
Non Standard Outputs:	Mainenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairyamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)	Transfer of money for Mainenance of Community Access roads done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-countie done.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	36,965	36,965	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 36,965	<i>Non Wage Rec't:</i> 36,965	<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 36,965	Total 36,965	Total 100.0%	

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 Buberu road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)	22 (Routine maintenance and mechanised routine maintenance done on Urban roads in Kibuku Town Council)	100.00	N/A
Length in Km of Urban unpaved roads periodically maintained	(N/A)	0 (N/A)	0	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current)	57,265	43,529	76.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,265	43,529	76.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,265	43,529	76.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	0	N/A
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Length in Km of District roads routinely maintained	103 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molococho - Kaderuna ,Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	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)	63.11	
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No. of bridges maintained	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	02 (Built headwalls on saala swamp, procured culverts for Kabweri and Ikendi Swamp.)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current)	165,786	56,805	34.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	165,786	56,805	34.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	165,786	56,805	34.3%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0	Delayed release of PRDP funds.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road.)	0 (N/A)	.00	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	14,951	1,000	6.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,951	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 6.7%	
<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	14,951	Total 1,000	Total 6.7%	

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

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Repair and Maintenance of road Unit and Motorcycles done	0	No challenge.
<i>Expenditure</i>				
231005 Machinery and Equipment	40,547	24,821	61.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	40,547	<i>Non Wage Rec't:</i> 24,821	<i>Non Wage Rec't:</i> 61.2%	
<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	40,547	Total 24,821	Total 61.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,658	2,731	102.8%	
221014 Bank Charges and other Bank related costs	645	419	64.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	88	N/A	
227001 Travel Inland	6,120	3,473	56.7%	
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	7,670	47.0%	
Donor Dev't:		0	0.0%	
Total	16,312	7,670	47.0%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	04 (District water office)	0 (N/A)	.00	There was a change in the PRDP workplan and thus an activity reported and missing in the planning column.
Non Standard Outputs:	N/A	Construction Supervision visit done in Kangalaba- Bulangira S/C, Kadama village in Kadama s/c, Pedulu in Kadama and Kachera in Kagumu S/C.		

Expenditure

227001 Travel Inland	0	652	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,544	652	42.2%	
Donor Dev't:		0	0.0%	
Total	1,544	652	42.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Throughout the entire district.)	0 (N/A)	.00	The supply of the complete set of the water testing kit was done late and thus cpould not test the water as planned.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	67 (Kangalaba Village in Bulangira S/C, Bubulanga Villlage in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu 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.)	33 (Bore hole construction supervision visits done in Kangalaba Village in Bulangira S/C, Bubulanga Villlage in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu 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.)	49.25	
No. of water points tested for quality	36 (Throughout the entire district.)	0 (N/A)	.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.)	2 (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.	N/A		

Expenditure

227001 Travel Inland	32,181	11,959	37.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	32,181	11,959	<i>Domestic Dev't:</i> 37.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	32,181	11,959	Total 37.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C,	0 (N/A)	.00	N/A
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Kagalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)

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)	03 (social mobilisation meetings held at the district head quarters.)	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.)	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.)	100.00	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

227001 Travel Inland	41,342	33,370	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,342	33,370	80.7%
Donor Dev't:		0	0.0%
Total	41,342	33,370	80.7%

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

0	No funds were realised under WaterAid and thus the desktop was npt procured.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and Equipment	30,600	29,000	94.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	30,600	29,000	94.8%
<i>Donor Dev't:</i>		0	0.0%
Total	30,600	29,000	94.8%

Output: Spring protection

No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	05 (Medium Springs protected in Pyoto, Nabidiki and Tagaba in Kagumu S/C ; iSimiti Village in Bulangira S/C and Bwase Village in Kadama S/C.)	250.00	There was a cahnge in the work plan and thus five springs were all planned to be protected under the DWSCG.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	6,300	15,652	248.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	6,300	15,652	248.4%
<i>Donor Dev't:</i>		0	0.0%
Total	6,300	15,652	248.4%

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 (N/A)	.00	Changes were made in the workplan and thus no spring was planned to be protected under PRDP.
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	N/A		

Expenditure

231007 Other Structures	11,418	2,659	23.3%
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,418	<i>Domestic Dev't:</i>	2,659	<i>Domestic Dev't:</i>	23.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,418	Total	2,659	Total	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, Mikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C, kanganlaba in bulangira parish in bulangira subcounty, kadama in kadama parish in kadama subcounty, pedulu-bukalijoko in dodoi parish in kadama subcounty, kachera in kagum subcounty, Tiriniyi central in Tiriniyi subcounty.)	0 (N/A)	.00	There were delays in the procurement and also the contractor delayed to report on site.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, Kagoli in kenkebu Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)	0 (N/A)	.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 the procurement process
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, Kakunyumuny in Bulangira Parish in Bulangira S/C, Bukamiza in Lyama Parish in Bulangira S/C.)	0 (N/A)	.00	and also delays by the contractor to commence works.
Non Standard Outputs:	Retention for the rehabilitations done in FY 2012/13 paid.	N/A		

Expenditure

231007 Other Structures	64,000	7,351	11.5%
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Vote: 605 Kibuku District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,000	<i>Domestic Dev't:</i>	7,351	<i>Domestic Dev't:</i>	11.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,000	Total	7,351	Total	11.5%

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, cerebration 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 mentainance of motorcycle.	Salaries for all natural resources staff (5) paid at the District Head quarters. One Laptop procured , second quarter report submitted to ministry of water and venvironment. One meeting conducted to discuss the proposed ordinance on natural resoureces.	0	The meeting to discuss the ordinance had been planned for during the first and second quarter, however it was implemeted during the third quarte and was the cause for over expenditure during te quarte.
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Expenditure

211101 General Staff Salaries	60,697	42,208	69.5%
221008 Computer Supplies and IT Services	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227001 Travel Inland	9,900	5,467	55.2%
<i>Wage Rec't:</i>	60,697	<i>Wage Rec't:</i> 42,208	<i>Wage Rec't:</i> 69.5%
<i>Non Wage Rec't:</i>	12,300	<i>Non Wage Rec't:</i> 7,867	<i>Non Wage Rec't:</i> 64.0%
<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	72,997	Total 50,075	Total 68.6%

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 which were planned for implemetation during the previous quarter were carried during the third quarter.
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	7 (District Central Nursery establishd at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled, beating up conducted.)	5 (Cleared 10 ha of land in limoto local forest reserve, Planted trees (10 Ha), Procured pesticides and destroyed termite moulds at the reserve, potting shade constructed at the tree nursery, Limoto local forest reserve boundary re opened and marked 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. 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. Water bills paid at the nursery.)	71.43	However procurement of seedlings was pushed to fourth quarter.
Non Standard Outputs:	.not planned	Not Planned		
<i>Expenditure</i>				
225001 Consultancy Services- Short-term	48,255	14,024	29.1%	
227001 Travel Inland	10,700	4,000	37.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	30.6%

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.)	0 (N/A)	.00	All the activities under this out put area were completed by the end of the second quarter.
Non Standard Outputs:		not planned		
<i>Expenditure</i>				
227001 Travel Inland	1,200	1,200	100.0%	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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 (not planned)	0	None
Area (Ha) of Wetlands demarcated and restored	01 (Trees planted on one hectare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	1 (Trees procured and planted on one hectare of the watershed of Buminza wetland in kibuku sub county)	100.00	
Non Standard Outputs:	N/A	not planned		

Expenditure

225001 Consultancy Services- Short-term	1,800	1,800	100.0%	
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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>	1,800	<i>Non Wage Rec't:</i>	1,800	<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	1,800	Total	1,800	Total	100.0%

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.)	5 (Field visits conducted to assess environmental at Bumiza, Mpologoma, Limoto mikombe, Nandere, kangalaba, Kakutu, Nakibwe and Saala wetlands. Field visit to assess compliance to environmental standards at the constructions at St Peters Kanyoro P/S.)	100.00	The activities under this out put area were completed by the end of the second quarter.
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Non Standard Outputs:

not planned

Expenditure

227001 Travel Inland	443	439	99.1%	
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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>	443	<i>Non Wage Rec't:</i>	439	<i>Non Wage Rec't:</i>	99.1%
<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	443	Total	439	Total	99.1%

Output: Infrastructure Planning

0 Nones

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Two physical planning committee
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Expenditure

227001 Travel Inland	1,600	1,450	90.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,600	1,450	90.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,600	1,450	90.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for one District staff and 14 sub county community development workers paid. Assorted stationary paid. CDD funds transferred to sub counties.	14 community development officers have received their salaries for six months	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	660	735	111.4%
211101 General Staff Salaries	62,584	46,938	75.0%
227001 Travel Inland	2,127	2,148	101.0%
<i>Wage Rec't:</i>	62,584	46,938	75.0%
<i>Non Wage Rec't:</i>	1,300	735	56.5%
<i>Domestic Dev't:</i>	53,025	2,148	4.1%
<i>Donor Dev't:</i>		0	0.0%
Total	116,909	49,821	42.6%

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)	8 (8 Social inquiries have so far been conducted)	266.67	a big number of clients turning up for probation services
Non Standard Outputs:	20 cases handled at District level,	8 cases handled at District level,		

Expenditure

227001 Travel Inland	1,386	250	18.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,386	250	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,386	250	18.0%	

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 were submitted to ministry of Gender labour and social development, 1 pupil with sight impairm	0	Under performance was due to non release of funds to the department
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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.)	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.)	100.00	N/A
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i>	22.6%
<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	2,520	Total 570	Total	22.6%

Output: Adult Learning

No. FAL Learners Trained	(In all the lower Local Governments)	5 (In all lower local Governments)	0	N/A
Non Standard Outputs:	New and old FAL instructors Trained, Honoraria 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	6,064		75.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,949	<i>Non Wage Rec't:</i> 6,564	<i>Non Wage Rec't:</i>	66.0%
<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	9,949	Total 6,564	Total	66.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (All at District level)	3 (At district level)	75.00	N/A
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	1,487		41.0%
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Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	1,487	<i>Non Wage Rec't:</i>	41.0%
<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	3,630	Total	1,487	Total	41.0%

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.)	5 (At District level)	50.00	late submission of PWDs IGA groups for funding.
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.	conducted PWD special grant meeting		

Expenditure

227001 Travel Inland	3,826	2,098	54.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,878	<i>Non Wage Rec't:</i>	2,098	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,878	Total	2,098	Total	10.0%

Output: Reprerentation 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.)	3 (international womens day was celebrated in Lyama sub county, District women council executive meeting was conducted at District level)	0	under the international womens day the District got the support of Area members of parliament and Other partners like ActionAid.
Non Standard Outputs:	International Women's Day celebrated	international womens day was celebrated in Lyama sub county, District women council executive meeting was conducted at District level		

Expenditure

227001 Travel Inland	5,130	3,065	59.7%
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Vote: 605 Kibuku District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,130	Non Wage Rec't:	3,065	Non Wage Rec't:	59.7%
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	3,065	Total	59.7%

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,	Three staff salaries paid, Repair and rehabilitation of Tirinyi subcounty administration block, three laptops and a printer procured, construction of chiefs house at Kirika subcounty headquarters done .payments mad for construction of the works office.payem	0	Delayed completion of projects by contractors
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Expenditure

211101 General Staff Salaries	27,232	18,568	68.2%
225001 Consultancy Services- Short-term	0	140,370	N/A
Wage Rec't:	27,232	18,568	68.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	140,370	0.0%
Donor Dev't:		0	0.0%
Total	27,232	158,938	583.6%

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		

Expenditure

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,359	480	35.3%	
<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>	1,359	<i>Domestic Dev't:</i> 480	<i>Domestic Dev't:</i> 35.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,359	Total 480	Total 35.3%	

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected in all subcounties and Statistical abstract written	Statistical data collected for the development of the district abstract	0	N/A
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Expenditure

227001 Travel Inland	5,000	3,935	78.7%	
<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> 3,935	<i>Domestic Dev't:</i> 78.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 3,935	Total 78.7%	

Output: Development Planning

Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done	National assessment conducted,monitoring done for LGMSD projects,Environmental impact assessment conducted, subcounty development plans reviewed,support supervision carried out,mentoring conducted, District Development Plan reviewed, 2 TPC meetings facili	0	N/A
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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	6,333	66.5%	
225001 Consultancy Services- Short-term	0	12,736	N/A	
227001 Travel Inland	12,079	12,726	105.4%	
<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>	24,096	<i>Domestic Dev't:</i> 32,619	<i>Domestic Dev't:</i> 135.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,096	Total 32,619	Total 135.4%	

Vote: 605 Kibuku District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government projects monitored in all subcounties under PAF, LGMSDP and PRDP	Payments made for facilitation to Kampala to share about PRDP implementations, Delivery of PAF and PRDP monitoring reports to ministry of finance, planning and economic development, payments made for verification of PAF activities, Environmental screening o	0	N/A
<i>Expenditure</i>				
227001 Travel Inland	39,103	19,342	49.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 39,103	<i>Non Wage Rec't:</i> 19,342	<i>Non Wage Rec't:</i> 49.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,103	Total 19,342	Total 49.5%	

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

Non Standard Outputs:	Construction of 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	payments made for construction of 2 stance pit latrines at the district headquarter	0	N/A
<i>Expenditure</i>				
231007 Other Structures	45,000	20,520	45.6%	
	<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> 45,000	<i>Domestic Dev't:</i> 20,520	<i>Domestic Dev't:</i> 45.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 45,000	Total 20,520	Total 45.6%	

Output: Furniture and Fixtures (Non Service Delivery)

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	0	N/A
<i>Expenditure</i>				
231006 Furniture and Fixtures	19,717	4,594	23.3%	

Vote: 605 Kibuku District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	19,717	Domestic Dev't:	4,594	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,717	Total	4,594	Total	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	7 USE Schools audited,11 Departments audited,Naads and Nusaf 2 activities audited, 9 Subcounties and 1 Town Council audited,Reports produced and Submitted,Salaries paid to Internal audit Staff (3 Staffs).	0	Inadequate Funds to Audit all the entities as had been planned,Difficult in accessing all the records in time as could have been programmed.
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Expenditure

211101 General Staff Salaries	24,360	16,167	66.4%
227001 Travel Inland	11,000	8,056	73.2%
Wage Rec't:	24,360	16,167	66.4%
Non Wage Rec't:	13,000	8,056	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,360	24,222	64.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 605 Kibuku District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,964,478	<i>Wage Rec't:</i> 5,460,102	<i>Wage Rec't:</i> 78.4%	
	<i>Non Wage Rec't:</i> 2,431,462	<i>Non Wage Rec't:</i> 1,999,338	<i>Non Wage Rec't:</i> 82.2%	
	<i>Domestic Dev't:</i> 2,157,907	<i>Domestic Dev't:</i> 1,528,664	<i>Domestic Dev't:</i> 70.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,553,848	Total 8,988,104	Total 77.8%	

Vote: 605 Kibuku District**2013/14 Quarter 3****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	186,529
Sector: Works and Transport				4,977	36,965
LG Function: District, Urban and Community Access Roads				4,977	36,965
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,977	36,965
LCII: Bulangira Parish				4,977	36,965
Item: 263104 Transfers to other govt. units					
Sub-county	Sulaiman-Kangalaba-Petete-Muzei Abinaya road	Other Transfers from Central Government	N/A	4,977	36,965
Sector: Education				136,207	132,940
LG Function: Pre-Primary and Primary Education				84,822	64,402
<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	13,888
LCII: Bulangira Parish				38,000	13,888
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block		Conditional Grant to Primary Education	Works Underway	38,000	13,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,791	38,631
LCII: Bulangira Parish				14,716	16,556
Item: 263104 Transfers to other govt. units					
Kakunyumunu P/S		Conditional Grant to Primary Education	N/A	7,358	11,037
Kangalaba		Conditional Grant to Primary Salaries	N/A	7,358	5,519
LCII: Kakutu Parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
Kakutu P/S		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Lyama Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	186,529
Lyama P/S		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Pulaka Parish Item: 263104 Transfers to other govt. units				7,358	5,519
Pulaka P/S		Conditional Grant to Primary Education	N/A	7,358	5,519
LG Function: Secondary Education				51,384	68,538
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,384	68,538
LCII: Kakutu Parish Item: 263104 Transfers to other govt. units				51,384	68,538
Bulangira ss		Conditional Grant to Secondary Salaries	N/A	51,384	68,538
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 Item: 231007 Other Fixed Assets (Depreciation)				5,300	0
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 Item: 263201 LG Conditional grants				8,000	7,234
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	9,391
LG Function: Rural Water Supply and Sanitation				34,231	9,391
<i>Capital Purchases</i>					
Output: Spring protection				6,300	9,391
LCII: Bulangira Parish Item: 231007 Other Fixed Assets (Depreciation)				3,150	3,130
Medium Spring protection	Nankulabye	Conditional transfer for Rural Water	Being Procured	3,150	3,130
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	3,130

Vote: 605 Kibuku District**2013/14 Quarter 3****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	186,529
Medium Spring Protection		Conditional transfer for Rural Water	Completed	0	3,130
LCII: Pulaka Parish Item: 231007 Other Fixed Assets (Depreciation)				3,150	3,130
Medium Spring Protection	Bukomolo	Conditional transfer for Rural Water	Being Procured	3,150	3,130
Output: PRDP-Spring protection				1,968	0
LCII: Bulangira Parish Item: 231007 Other Fixed Assets (Depreciation)				1,968	0
Retention on FY 2012-13 protected springs.	Bubulanga	PRDP	Completed	1,968	0
Output: Borehole drilling and rehabilitation				9,963	0
LCII: Kakutu Parish Item: 231007 Other Fixed Assets (Depreciation)				3,423	0
Borehole Rehabilitation	Bukomba	Conditional transfer for Rural Water	Works Underway	3,423	0
LCII: Lyama Parish Item: 231007 Other Fixed Assets (Depreciation)				3,078	0
Borehole Rehabilitation	Lyama TC	Conditional transfer for Rural Water	Works Underway	3,078	0
LCII: Pulaka Parish Item: 231007 Other Fixed Assets (Depreciation)				3,462	0
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 Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Deep borehole drilling	Kangalaba	PRDP	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	146,222
Sector: Works and Transport				3,137	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,137</i>	<i>0</i>
<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	111,945
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,433</i>	<i>30,353</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,433	30,353
LCII: Buseta Parish				14,716	13,797
Item: 263104 Transfers to other govt. units					
Buseta		Conditional Grant to Primary Education	N/A	7,358	8,278
Midiri		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Katiryo Parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
Katiryo		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Kituti Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Kituti		Conditional Grant to Primary Education	N/A	7,358	5,519
<i>LG Function: Secondary Education</i>				<i>68,789</i>	<i>81,592</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,789	81,592
LCII: Natoto Parish				68,789	81,592
Item: 263104 Transfers to other govt. units					
Buseta ss		Conditional Grant to Secondary Salaries	N/A	68,789	81,592
Sector: Health				55,086	34,277
<i>LG Function: Primary Healthcare</i>				<i>55,086</i>	<i>34,277</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				55,086	34,277
LCII: Buseta Parish				55,086	34,277
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	146,222
Construction of a general ward at buseta HCIII		Conditional Grant to PHC- Non wage	Works Underway	55,086	34,277
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 3****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	35,290
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	24,834
LG Function: Pre-Primary and Primary Education				22,075	24,834
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,075	24,834
LCII: Kabweri Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
Kabweri		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Kenkebu Parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
Kenkebu		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Molokocho Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Molokocho		Conditional Grant to Primary Education	N/A	7,358	5,519
Sector: Health				27,412	10,456
LG Function: Primary Healthcare				27,412	10,456
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,412	10,456
LCII: Kabweri Parish				27,412	10,456
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of a staff house at Kabweri HCII		Conditional Grant to PHC Salaries	Works Underway	6,322	10,456
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 3****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	35,290
Borehole Rehabilitation	Komodo	Conditional transfer for Rural Water	Works Underway	2,576	0
LCII: Kasekya Parish Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Deep borehole drilling	Kasekya B	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Kenkebu Parish Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Deep borehole drilling	Buyumbu	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Molokocho Parish Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Deep borehole Drilling	Kitende II	Conditional transfer for Rural Water	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	324,599
Sector: Works and Transport				3,437	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,437</i>	<i>0</i>
<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	324,599
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,303</i>	<i>30,799</i>
<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	22,075
LCII: Dodoi Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
Dodoi		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Kadama Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
Kadama		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Nandere Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Nandere		Conditional Grant to Primary Education	N/A	7,358	5,519
LG Function: Secondary Education				367,873	293,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				367,873	293,800
LCII: Kadama Parish				367,873	293,800
Item: 263104 Transfers to other govt. units					
Kamu Memo - ss		Conditional Grant to Secondary Salaries	N/A	13,173	27,775
Highight ss		Conditional Grant to Secondary Salaries	N/A	354,700	266,025
Sector: Health				6,700	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	324,599
<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 3****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	137,682
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	103,002
LG Function: Pre-Primary and Primary Education				52,082	45,937
<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				15,291	12,825
		Conditional Grant to SFG	Works Underway		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,791	33,112
LCII: Goli-Goli parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
Goli Goli P/S				7,358	8,278
		Conditional Grant to Primary Education	N/A		
LCII: Kagumu parish				14,716	13,797
Item: 263104 Transfers to other govt. units					
Nabulanganga P/S				7,358	5,519
		Conditional Grant to Primary Education	N/A		
Kagumu P/S				7,358	8,278
		Conditional Grant to Primary Education	N/A		
LCII: Nabuli Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Nabuli P/S				7,358	5,519
		Conditional Grant to Primary Education	N/A		
LCII: Nankokoli Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Nambiri P/S				7,358	5,519
		Conditional Grant to Primary Education	N/A		
LG Function: Secondary Education				36,087	57,065
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,087	57,065
LCII: Nankokoli Parish				36,087	57,065

Vote: 605 Kibuku District**2013/14 Quarter 3****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	137,682
Item: 263104 Transfers to other govt. units					
Kagumu ss		Conditional Grant to Secondary Salaries	N/A	36,087	57,065
Sector: Health				28,720	21,540
LG Function: Primary Healthcare				28,720	21,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,720	21,540
LCII: Goli-Goli parish				9,574	7,181
Item: 263101 LG Conditional grants					
Buchanagadi PNFP		Conditional Grant to PHC - development	N/A	9,574	7,181
LCII: Kagumu parish				9,573	7,179
Item: 263101 LG Conditional grants					
Kaguma COU PNFP		Conditional Grant to PHC - development	N/A	9,573	7,179
LCII: Nabuli Parish				9,573	7,179
Item: 263101 LG Conditional grants					
NACODA PNFP		Conditional Grant to PHC - development	N/A	9,573	7,179
Sector: Water and Environment				29,688	13,140
LG Function: Rural Water Supply and Sanitation				29,688	13,140
<i>Capital Purchases</i>					
Output: Spring protection				0	3,130
LCII: Goli-Goli parish				0	3,130
Item: 231007 Other Fixed Assets (Depreciation)					
Medium Spring protection	Pyoto	Conditional transfer for Rural Water	Completed	0	3,130
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)					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	137,682
Borehole Rehabilitation	Nabuli P/S	Conditional transfer for Rural Water	Works Underway	3,181	0
Output: PRDP-Borehole drilling and rehabilitation				16,000	7,351
LCII: Kagumu parish				16,000	7,351
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on rehabilitation works	Kachera	PRDP	Completed	16,000	7,351

Vote: 605 Kibuku District**2013/14 Quarter 3****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	72,875
Sector: Works and Transport				4,133	0
<i>LG Function: District, Urban and Community Access Roads</i>				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	72,875
<i>LG Function: Pre-Primary and Primary Education</i>				104,253	72,875
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,104	25,966
LCII: Kasasira Parish				20,104	25,966
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Moru P/S		Conditional Grant to SFG	Works Underway	20,104	25,966
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	46,908
LCII: Bigiri Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
Bugiri		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Kapyani Parish				14,716	16,556
Item: 263104 Transfers to other govt. units					
Moru		Conditional Grant to Primary Education	N/A	7,358	5,519
Kapyani		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Kasasira Parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
Kasasira		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Nankodo Parish				14,716	11,037
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	72,875
Nankodo		Conditional Grant to Primary Education	N/A	7,358	5,519
Nankodo islamic		Conditional Grant to Primary Education	N/A	7,358	5,519
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)					
Retension 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)					
Deep borehole drilling	Bugwere	Conditional transfer for Rural Water	Works Underway	16,000	0
Borehole Rehabilitation	Busekero	Conditional transfer for Rural Water	Works Underway	2,972	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	94,425
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	93,350
LG Function: Pre-Primary and Primary Education				116,836	93,350
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,403	54,864
LCII: Bumiza B				49,403	54,864
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	38,008
Completion of 5 stance pit latrine at Kanyolo St peter p/s		Conditional Grant to SFG	Works Underway	15,000	16,856
Output: PRDP-Classroom construction and rehabilitation				38,000	13,652
LCII: Bumiza B				38,000	13,652
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2-Classroom Block		Conditional Grant to Primary Salaries	Being Procured	38,000	13,652
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,433	24,834
LCII: Bumiza A				14,716	13,797
Item: 263104 Transfers to other govt. units					
St. Peter Kanyolo		Conditional Grant to Primary Salaries	N/A	7,358	5,519
Bumiza		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Bumiza B				7,358	5,519
Item: 263104 Transfers to other govt. units					
Kyakonye Islamic		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Nalubembe Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	94,425
Nalubembe		Conditional Grant to Primary Education	N/A	7,358	5,519
Sector: Health				3,963	1,075
LG Function: Primary Healthcare				3,963	1,075
<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	1,075
LCII: Nalubembe Parish				2,713	1,075
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	1,075
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)					
Borehole Rehabilitation	Kanyolo	Conditional transfer for Rural Water	Works Underway	3,102	0
Deep Borehole drilling	Bulyante	Conditional transfer for Rural Water	Works Underway	16,000	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	501,922
Sector: Works and Transport				97,812	68,350
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,812</i>	<i>68,350</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				40,547	24,821
LCII: Namawondo Ward				40,547	24,821
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	24,821
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				57,265	43,529
LCII: Kibuku Ward				57,265	43,529
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	43,529
Sector: Education				408,051	203,633
<i>LG Function: Pre-Primary and Primary Education</i>				<i>290,380</i>	<i>55,380</i>
<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	Works Underway	220,000	0
Output: Classroom construction and rehabilitation				52,594	38,824
LCII: Kibuku Ward				52,594	38,824
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	38,824
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	16,556
LCII: Kibolwa Ward				7,358	5,519
Item: 263104 Transfers to other govt. units					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	501,922
Kobolwa		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Namawondo Ward Item: 263104 Transfers to other govt. units				7,358	11,037
Kibuku P/S		Conditional Grant to Primary Education	N/A	7,358	11,037
LG Function: Secondary Education				117,671	148,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,671	148,253
LCII: Kibuku Ward Item: 263104 Transfers to other govt. units				60,915	45,686
Kibuku ss		Conditional Grant to Secondary Salaries	N/A	60,915	45,686
LCII: Kobolwa Ward Item: 263104 Transfers to other govt. units				56,755	102,566
Alliance ss		Conditional Grant to Secondary Salaries	N/A	56,755	102,566
Sector: Health				19,981	7,738
LG Function: Primary Healthcare				19,981	7,738
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,981	7,738
LCII: Kobolwa Ward Item: 231007 Other Fixed Assets (Depreciation)				8,078	7,738
Retention or placenta pits constructed		Conditional Grant to PHC Salaries	Completed	898	898
emptying pf pit latrine at Kibuku HCIV staff house		Conditional Grant to PHC Salaries	Works Underway	1,045	700
Completion of construction of a water closet at district medical store		Conditional Grant to PHC Salaries	Works Underway	6,135	6,140
LCII: Namawondo Ward Item: 231006 Furniture and fittings (Depreciation)				9,903	0
Procurement of office chairs		Conditional Grant to PHC- Non wage	Being Procured	1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for district medical store constructed		Conditional Grant to PHC Salaries	Works Underway	7,403	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	501,922
Installation of electricity in the district medical store		Conditional Grant to PHC Salaries	Works Underway	1,000	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	170,342
LG Function: Rural Water Supply and Sanitation				221,120	170,342
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				30,600	29,000
LCII: Namawondo Ward				30,600	29,000
Item: 231005 Machinery and equipment					
Procurement of a GPS, Water Kit, Laptop, Back-up, Desktop		Conditional transfer for Rural Water	Being Procured	30,600	29,000
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	51,859
LG Function: District and Urban Administration				188,551	26,745
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				137,000	26,745
LCII: Kibolwa Ward				137,000	26,745
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	501,922
Rehabilitation of administration block, Completion of Ruhemba block and Renovation of 2 stance waterborn toilet		Other Transfers from Central Government	Completed	137,000	26,745
Output: PRDP-Office and IT Equipment (including Software)				51,551	0
LCII: Kibolwa 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
<i>LG Function: Local Government Planning Services</i>				64,717	25,114
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,000	20,520
LCII: Namawondo Ward				45,000	20,520
Item: 231007 Other Fixed Assets (Depreciation)					
3 five stance lined pit latrines		LGMSD (Former LGDP)	Works Underway	45,000	20,520
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 3****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	159,656
Sector: Works and Transport				4,301	0
<i>LG Function: District, Urban and Community Access Roads</i>				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	159,656
<i>LG Function: Pre-Primary and Primary Education</i>				135,149	85,649
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,000	26,491
LCII: Mikombe Parish				53,000	26,491
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance pit latrine at Mikombe p/s		Conditional Grant to SFG	Works Underway	15,000	7,069
Completion of 2 Classroom block at Mikombe p/s		Conditional Grant to SFG	Works Underway	38,000	19,422
Output: PRDP-Classroom construction and rehabilitation				38,000	17,768
LCII: Mikombe Parish				38,000	17,768
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 2- Classroom Block		Conditional Grant to Primary Education	Works Underway	38,000	17,768
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,149	41,390
LCII: Kajoko Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
Kajoko		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Kirika parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Kirika		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Mikombe Parish				14,716	16,556
Item: 263104 Transfers to other govt. units					
Kavule		Conditional Grant to Primary Education	N/A	7,358	11,037

Vote: 605 Kibuku District**2013/14 Quarter 3****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	159,656
Mikombe p/s		Conditional Grant to Primary Salaries	N/A	7,358	5,519
LCII: Nabiswa parish Item: 263104 Transfers to other govt. units				14,716	11,037
Nabiswa		Conditional Grant to Primary Education	N/A	7,358	5,519
Nampido		Conditional Grant to Primary Education	N/A	7,358	5,519
LG Function: Secondary Education				98,676	74,007
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,676	74,007
LCII: Nabiswa parish Item: 263104 Transfers to other govt. units				98,676	74,007
Nabiswa ss		Conditional Grant to Secondary Salaries	N/A	98,676	74,007
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 Item: 231007 Other Fixed Assets (Depreciation)				17,869	0
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 Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Deep borehole drilling	mikombe	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Nabiswa parish Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Deep borehole drilling	Bukomolo	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Nalubembe Parish Item: 231007 Other Fixed Assets (Depreciation)				8,774	0
Deep borehole drilling	Bulalaka	Conditional transfer for Rural Water	Works Underway	8,774	0

Vote: 605 Kibuku District**2013/14 Quarter 3****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	57,805
Sector: Works and Transport				180,737	57,805
LG Function: District, Urban and Community Access Roads				180,737	57,805
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				165,786	56,805
LCII: Not Specified				165,786	56,805
Item: 263101 LG Conditional grants					
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
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-Busetta 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 routine mehanised mtce: Kadama-molococho-mo-Kaderuna	Kadama S/C and Kabweri S/C	Other Transfers from Central Government	N/A	20,403	33,000
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 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 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
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 3****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	120,754
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	120,754
LG Function: Pre-Primary and Primary Education				51,507	52,427
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,507	52,427
LCII: Kalampete parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
Kalampete		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Kataka parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
Kataka		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Kitantalo parish				14,716	13,797
Item: 263104 Transfers to other govt. units					
Bugwere		Conditional Grant to Primary Education	N/A	7,358	8,278
Kiyalyo					
LCII: Lwatama Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Lwatama		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Nanoko Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Nanoko		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Tirinyi Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
Tirinyi		Conditional Grant to Primary Education	N/A	7,358	5,519
LG Function: Secondary Education				51,102	68,327
<i>Lower Local Services</i>					

Vote: 605 Kibuku District**2013/14 Quarter 3****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	120,754
Output: Secondary Capitation(USE)(LLS)				51,102	68,327
LCII: Tirinyi Parish				51,102	68,327
Item: 263104 Transfers to other govt. units					
Citizen Inter College		Conditional Grant to Secondary Salaries	N/A	51,102	68,327
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 3****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: Not Specified</i>		0	3,130
Sector: Water and Environment				0	3,130
LG Function: Rural Water Supply and Sanitation				0	3,130
<i>Capital Purchases</i>					
Output: Spring protection				0	3,130
LCII: Not Specified				0	3,130
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	3,130

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, 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 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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