

**Vote: 605** Kibuku District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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: 14/10/2014

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****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	63,309	53%
2a. Discretionary Government Transfers	1,361,658	1,249,423	92%
2b. Conditional Government Transfers	9,785,883	9,792,945	100%
2c. Other Government Transfers	328,784	744,483	226%
3. Local Development Grant	487,365	487,366	100%
<b>Total Revenues</b>	<b>12,083,586</b>	<b>12,337,526</b>	<b>102%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	702,735	520,561	518,395	74%	74%	100%
2 Finance	587,553	429,553	429,553	73%	73%	100%
3 Statutory Bodies	304,231	313,662	313,662	103%	103%	100%
4 Production and Marketing	1,111,677	1,100,780	1,100,705	99%	99%	100%
5 Health	1,324,454	1,569,280	1,545,689	118%	117%	98%
6 Education	6,460,348	6,464,660	6,428,950	100%	100%	99%
7a Roads and Engineering	366,250	364,980	364,980	100%	100%	100%
7b Water	589,223	574,223	520,481	97%	88%	91%
8 Natural Resources	136,995	128,836	128,828	94%	94%	100%
9 Community Based Services	177,529	172,606	172,387	97%	97%	100%
10 Planning	285,232	668,117	629,573	234%	221%	94%
11 Internal Audit	37,360	30,269	30,268	81%	81%	100%
<b>Grand Total</b>	<b>12,083,587</b>	<b>12,337,526</b>	<b>12,183,470</b>	<b>102%</b>	<b>101%</b>	<b>99%</b>
Wage Rec't:	6,964,478	6,895,322	6,894,189	99%	99%	100%
Non Wage Rec't:	2,557,925	2,660,771	2,690,862	104%	105%	101%
Domestic Dev't	2,561,183	2,781,433	2,598,419	109%	101%	93%
Donor Dev't	0	0	0	0%	0%	0%

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

The District had a total budget estimate of shillings 12,083,586,000 and by the end of the financial year shillings 12,337,134,000 was received cumulatively representing 102%. This was high because of the other government transfers which we received during the course of the year, this performed at 226% and it included MANIFEST for trainings and other software activities in health dept, Funds from Makerere school of public health meant for research under health in the district and the unspent balances under Northern Uganda Support which were meant for completion of structures at subcounties. All these funds were transferred to the respective departments. Out of the funds received by departments shillings 12,182,342,000 was spent representing 99% expenditure. The unspent balances were funds meant for activities in MANIFEST and MUSPH (Makerere University School of Public Health) and retention of works that were completed but the retention period had not elapsed.

**Vote: 605** Kibuku District

**2013/14 Quarter 4**

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**Vote: 605** Kibuku District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>119,896</b>	<b>63,309</b>	<b>53%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	1,263	80%
Market/Gate Charges	1,281	1,907	149%
Inspection Fees	2,352	176	7%
Park Fees	2,600	2,317	89%
Local Service Tax	44,625	21,965	49%
Property related Duties/Fees	1,050	1,148	109%
Other Fees and Charges	29,313	32,866	112%
Business licences	9,000	0	0%
Application Fees	3,100	960	31%
Agency Fees	25,000	708	3%
<b>2a. Discretionary Government Transfers</b>	<b>1,361,658</b>	<b>1,249,423</b>	<b>92%</b>
Transfer of District Unconditional Grant - Wage	848,349	800,152	94%
Urban Unconditional Grant - Non Wage	35,071	35,060	100%
District Unconditional Grant - Non Wage	353,044	353,044	100%
Transfer of Urban Unconditional Grant - Wage	125,194	61,167	49%
<b>2b. Conditional Government Transfers</b>	<b>9,785,883</b>	<b>9,792,945</b>	<b>100%</b>
Conditional Grant to Secondary Salaries	706,652	716,884	101%
Conditional Grant to Secondary Education	791,583	791,583	100%
Conditional Grant to SFG	593,722	593,722	100%
Conditional Grant to Primary Education	331,119	331,118	100%
Conditional Grant to PHC Salaries	958,349	988,367	103%
Conditional Grant to PHC- Non wage	78,419	78,419	100%
Conditional Grant to Primary Salaries	3,966,537	3,966,537	100%
Conditional Grant to PHC - development	130,442	130,442	100%
Conditional Grant to Women Youth and Disability Grant	9,075	9,075	100%
Conditional Grant to NGO Hospitals	28,720	28,720	100%
Conditional transfers to School Inspection Grant	18,437	18,436	100%
Conditional Grant to Functional Adult Lit	9,949	9,948	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	68,398	100%
Conditional Grant to Community Devt Assistants Non Wage	14,048	14,048	100%
Conditional Grant to Agric. Ext Salaries	28,002	30,178	108%
Conditional Grant for NAADS	760,431	760,430	100%
Conditional Grant to PAF monitoring	40,693	40,692	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	41,160	97%
Conditional transfers to DSC Operational Costs	21,875	21,875	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	99,100	78%
Conditional transfers to Special Grant for PWDs	18,947	18,947	100%
NAADS (Districts) - Wage	205,035	205,035	100%
Conditional transfer for Rural Water	574,223	574,223	100%
Sanitation and Hygiene	126,124	126,124	100%
Conditional transfers to Production and Marketing	69,124	69,124	100%
Roads Rehabilitation Grant	15,739	15,739	100%

**Vote: 605** Kibuku District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>2c. Other Government Transfers</b>	<b>328,784</b>	<b>744,483</b>	<b>226%</b>
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	246,043	79%
Refund from Education to Works		28,564	
Other Transfers Water Aid (WASH)	15,000	0	0%
Other Transfers MANIFEST/NTD		190,377	
Unspent balances LGMSD Northern Uganda Support		176,211	
Other Transfers NAADS additional funding		56,217	
<b>3. Local Development Grant</b>	<b>487,365</b>	<b>487,366</b>	<b>100%</b>
LGMSD (Former LGDP)	487,365	487,366	100%
<b>Total Revenues</b>	<b>12,083,586</b>	<b>12,337,526</b>	<b>102%</b>

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

Under locally raised revenues the over all performance was at 53% because inspection fees was anticipated to be collected after construction of slaughter slabs however this did not take off because of existing land wrangles at subcounties, business licences were not collected because the trading centres have not taken off fully and physical planning is on going.

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

All Conditional Government transfers performed at 100% as expected except for salaries in the categories of urban unconditional grant wage which performed at 49% because some of the employees in the town council earn salary on the district pay roll. The salary to the chairperson DSC performed at 71% because we budgeted for payment of gratuity but it was not effected.

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

There are no Donor funds budgeted for.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	487,291	468,752	96%	121,824	131,920	108%
Conditional Grant to PAF monitoring	5,590	1,397	25%	1,398	0	0%
Locally Raised Revenues	25,000	8,857	35%	6,250	2,534	41%
District Unconditional Grant - Non Wage	97,050	102,236	105%	24,264	20,717	85%
Transfer of District Unconditional Grant - Wage	359,651	356,261	99%	89,913	108,670	121%
<i>Development Revenues</i>	215,444	51,809	24%	53,861	4,482	8%
LGMSD (Former LGDP)	215,444	51,809	24%	53,861	4,482	8%
<b>Total Revenues</b>	<b>702,735</b>	<b>520,561</b>	<b>74%</b>	<b>175,685</b>	<b>136,402</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,291	466,586	96%	121,825	134,075	110%
Wage	359,651	356,262	99%	89,913	108,670	121%
Non Wage	127,640	110,324	86%	31,912	25,405	80%
<i>Development Expenditure</i>	215,444	51,809	24%	53,861	7,355	14%
Domestic Development	215,444	51,809	24%	53,861	7,355	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>702,735</b>	<b>518,395</b>	<b>74%</b>	<b>175,686</b>	<b>141,431</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,166	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,166</b>	<b>0%</b>			

The department had an approved budget estimate of shs 702,735,000. However a total of shillings 520,561,000 was received cumulatively representing 74%. During the fourth quarter the department had budgeted for shillings 175,685,000 but only received shillings 136,402,000 representing 78%. Under local revenue the performance was at 35% because the revenues were not realised 100%. Conditional transfer to PAF monitoring performed at 25% because all monitoring was done in the planning unit. Unconditional grant non wage performed at 105% because of some supplementary activities in the department during the year.

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

This were balances to be paid to the service provider for installation of the internate.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	7	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	4	3
No. of computers, printers and sets of office furniture purchased (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>702,735</b>	<b>518,395</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>702,735</b>	<b>518,395</b>

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	587,553	429,553	73%	146,888	137,030	93%
Locally Raised Revenues	39,496	16,953	43%	9,874	9,874	100%
Multi-Sectoral Transfers to LLGs	105,914	77,000	73%	26,479	18,000	68%
District Unconditional Grant - Non Wage	128,749	86,243	67%	32,187	40,539	126%
Urban Unconditional Grant - Non Wage	35,071	35,060	100%	8,768	8,759	100%
Transfer of Urban Unconditional Grant - Wage	125,194	61,167	49%	31,298	21,576	69%
Transfer of District Unconditional Grant - Wage	153,129	153,129	100%	38,282	38,282	100%
<b>Total Revenues</b>	<b>587,553</b>	<b>429,553</b>	<b>73%</b>	<b>146,888</b>	<b>137,030</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	587,553	429,553	73%	146,888	140,941	96%
Wage	278,323	213,169	77%	69,581	59,858	86%
Non Wage	309,230	216,383	70%	77,308	81,083	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>587,553</b>	<b>429,553</b>	<b>73%</b>	<b>146,888</b>	<b>140,941</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has got an Overall Approved Budget of Ushs: 587,553,000 out of which cummulatively shs. 429,553,000 was received representing 73% of the overall budget out of these funds transfers to urban unconditional wage performed at 49% because some of the employees of the Town council are still on the district payroll, multi sectoral transfers performed at 43%. By the end of 4th quarter the department had a cumulative expenditure of shillings 429,553,000 also indicates 73% budget performance.

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

There was no unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	1/7/2013	15/7/2014
Value of LG service tax collection	12000000	54000000
Value of Other Local Revenue Collections	10	10
Date of Approval of the Annual Workplan to the Council	30-6-2013	30-4-2014
Date for presenting draft Budget and Annual workplan to the Council	29/08/2013	31-5-2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30-6-2014
<b>Function Cost (UShs '000)</b>	<b>587,553</b>	<b>429,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>587,553</b>	<b>429,553</b>

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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	304,231	313,662	103%	76,062	95,214	125%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	21,875	21,875	100%	5,471	5,468	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	99,100	78%	31,590	24,600	78%
Conditional transfers to Councillors allowances and Ex	42,360	41,160	97%	10,590	24,960	236%
Locally Raised Revenues	20,900	21,341	102%	5,225	0	0%
District Unconditional Grant - Non Wage	6,331	74,766	1181%	1,583	26,298	1662%
Transfer of District Unconditional Grant - Wage	34,885	10,800	31%	8,722	3,600	41%
<b>Total Revenues</b>	<b>304,231</b>	<b>313,662</b>	<b>103%</b>	<b>76,062</b>	<b>95,214</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,231	313,662	103%	76,062	106,388	140%
Wage	161,245	137,800	85%	40,313	31,600	78%
Non Wage	142,986	175,862	123%	35,749	74,788	209%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>304,231</b>	<b>313,662</b>	<b>103%</b>	<b>76,062</b>	<b>106,388</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory bodies had a total budget estimate of 304,231,000 out of which shillings 313,662,000 was cumulatively received representing 103 % of the budget, this was because some procurement was given more revenues for advertising. For the quarter 92,214,000 was received on statutory bodies representing 125% this was because there were supplementary activities carried out ie speakers travel to Rwanda for a conference this raised the receipts of unconditional grant to the dept to 1181%, cumulatively the money Was spent on council activities, council spent more funds because of a balance carried forward from the previous quarters and for the unconditional grant increament. 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*

By the close of the fourth quarter statutory bodies did not have any unspent balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	90	95
No. of Land board meetings	06	8
No. of Auditor Generals queries reviewed per LG	12	20
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	304,231	<b>313,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>304,231</b>	<b>313,662</b>

Council paid gratuity for the politically elected leaders (LC1s) for Financial year 2013/14, paid for meals and refreshments. 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 meetings to discuss management letters and handle queries.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	351,247	340,350	97%	87,813	86,996	99%
Conditional Grant to Agric. Ext Salaries	28,002	30,178	108%	7,000	5,785	83%
Conditional transfers to Production and Marketing	69,124	69,124	100%	17,281	17,281	100%
NAADS (Districts) - Wage	205,035	205,035	100%	51,259	51,259	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	2,000	200%
Transfer of District Unconditional Grant - Wage	42,686	32,013	75%	10,673	10,671	100%
<i>Development Revenues</i>	760,431	760,430	100%	190,108	0	0%
Conditional Grant for NAADS	760,431	760,430	100%	190,108	0	0%
<b>Total Revenues</b>	<b>1,111,677</b>	<b>1,100,780</b>	<b>99%</b>	<b>277,922</b>	<b>86,996</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	351,247	340,295	97%	87,813	107,201	122%
Wage	275,723	267,227	97%	68,932	67,715	98%
Non Wage	75,524	73,068	97%	18,881	39,486	209%
<i>Development Expenditure</i>	760,431	760,409	100%	190,108	21,819	11%
Domestic Development	760,431	760,409	100%	190,108	21,819	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,111,678</b>	<b>1,100,705</b>	<b>99%</b>	<b>277,921</b>	<b>129,020</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		21	0%			
Domestic Development		21	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76</b>	<b>0%</b>			

The department had an approved annual budget estimate of shillings 1,111,677,000 out of which shs. 1,100,780,000 was received representing 99.9%. Under the NAADS programme shs 51258000 was received to cater for salaries in the forth quarter. The department also received shillings 17,281,000 under PMG. At the close of the third quarter the department had a balance of 46,158,000 giving a total of shillings 114,697,000 to be spent in the forth quarter. Out of the funds received Shillings 129,020,000 was utilised representing 99.9%. This was high due to un spent balances from the previous quarters. At the end of the quarter there was an unspent balance of shillings 76,000 representing 0.06%. The unspent balance was to cater for bank charges.

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

the un spent balalnce of 76,000 shillings is meant for bank charges.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	2180	10
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	2180	10
No. of farmer advisory demonstration workshops	432	432
No. of farmers receiving Agriculture inputs	2180	1888
<b>Function Cost (US\$ '000)</b>	<b>971,036</b>	<b>974,233</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	240
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	5
No. of fish ponds stocked	10	10
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained		2
<b>Function Cost (US\$ '000)</b>	<b>130,542</b>	<b>118,498</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
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	20
No of cooperative groups supervised	10	8
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>10,100</b>	<b>7,974</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,111,678</b>	<b>1,100,705</b>

5 fish ponds constructed, a total of 10 fish ponds stocked, 432 demonstration workshops conducted and 20 farmer groups connected to the market by commercial office. Procurement of NCD vaccine and poultry vaccination. Support supervision to sub counties and consultative visits to line Ministries. Technical backstopping of staff and stakeholder monitoring of projects.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,194,012	1,438,838	121%	298,508	429,769	144%
Conditional Grant to PHC Salaries	958,349	988,367	103%	239,587	247,325	103%
Conditional Grant to PHC- Non wage	78,419	78,419	100%	19,607	19,591	100%
Conditional Grant to NGO Hospitals	28,720	28,720	100%	7,180	7,180	100%
Sanitation and Hygiene	126,124	126,124	100%	31,534	31,445	100%
Locally Raised Revenues	2,400	2,500	104%	600	0	0%
Unspent balances – Other Government Transfers		29,982		0	0	
Other Transfers from Central Government	0	184,726		0	124,228	
<i>Development Revenues</i>	130,442	130,442	100%	32,610	19,566	60%
Conditional Grant to PHC - development	130,442	130,442	100%	32,610	19,566	60%
<b>Total Revenues</b>	<b>1,324,454</b>	<b>1,569,280</b>	<b>118%</b>	<b>331,119</b>	<b>449,335</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,194,012	1,417,337	119%	298,508	382,966	128%
Wage	958,349	988,367	103%	239,587	247,325	103%
Non Wage	235,663	428,970	182%	58,920	135,641	230%
<i>Development Expenditure</i>	130,442	128,351	98%	32,611	74,725	229%
Domestic Development	130,442	128,351	98%	32,611	74,725	229%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,324,454</b>	<b>1,545,689</b>	<b>117%</b>	<b>331,118</b>	<b>457,690</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,501	2%			
<i>Development Balances</i>		2,090	2%			
Domestic Development		2,090	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,591</b>	<b>2%</b>			

The department has a total budget for the FY shs 1,324,454,000 and received shs 1,568,888,000 representing 118% cumulatively, the increase in percentage receipt is as a result of project funds such as MANIFEST, MTRAC, NTDS and UAC Fund treated as supplementary funds these were funds meant for trainings and research being carried out by Makerere University School of Public Health. While PHC non wage, NGO, sanitation and Hygiene are at 100%. The department budgeted shs 958,349,000 for wages but received and spent shs 988,367,000 representing 103% due to more health staff recruited. Out of the Development funds received, only shs 128,351,000 was spent being represented by 98%. The unspent balances being represented by 2% caters for retention on some projects and ongoing activities of MANIFEST and NTDS.

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

The unspent balances being represented by 2% caters for retention on some projects and ongoing activities of MANIFEST and NTDS.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured	2	2
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	165
Value of health supplies and medicines delivered to health facilities by NMS	150451	183951
Number of health facilities reporting no stock out of the 6 tracer drugs.	138	135
Number of outpatients that visited the NGO Basic health facilities	21100	3243
Number of inpatients that visited the NGO Basic health facilities	1940	1312
No. and proportion of deliveries conducted in the NGO Basic health facilities	229	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531	423
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	3
No. of villages which have been declared Open Defecation Free(ODF)	30	0
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,324,454</b>	<b>1,545,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,324,454</b>	<b>1,545,689</b>

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,carried out MANIFEST,NTDS,UAC activities.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,866,626	5,870,938	100%	1,466,658	873,283	60%
Conditional Grant to Primary Salaries	3,966,537	3,966,537	100%	991,634	694,109	70%
Conditional Grant to Secondary Salaries	706,652	716,884	101%	176,663	163,091	92%
Conditional Grant to Primary Education	331,119	331,118	100%	82,780	0	0%
Conditional Grant to Secondary Education	791,583	791,583	100%	197,896	0	0%
Conditional transfers to School Inspection Grant	18,437	18,436	100%	4,609	4,609	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	483	12%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	45,896	100%	11,476	11,474	100%
<i>Development Revenues</i>	593,722	593,722	100%	148,431	89,058	60%
Conditional Grant to SFG	593,722	593,722	100%	148,431	89,058	60%
<b>Total Revenues</b>	<b>6,460,348</b>	<b>6,464,660</b>	<b>100%</b>	<b>1,615,088</b>	<b>962,341</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,866,626	5,908,716	101%	1,466,658	884,709	60%
Wage	4,719,087	4,729,313	100%	1,179,774	868,670	74%
Non Wage	1,147,539	1,179,403	103%	286,884	16,039	6%
<i>Development Expenditure</i>	593,722	520,234	88%	148,431	285,656	192%
Domestic Development	593,722	520,234	88%	148,431	285,656	192%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,460,348</b>	<b>6,428,950</b>	<b>100%</b>	<b>1,615,088</b>	<b>1,170,365</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-37,778	-1%			
<i>Development Balances</i>		73,488	12%			
Domestic Development		73,488	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,710</b>	<b>1%</b>			

The department had an Approved budget estimate of 6,460,348,000 of which 6,502,443,000 has been received cumulatively indicating 101% budget performance. Cumulatively Shs6,428,950,000. Was spent indicating 100% Budget performance. This leaves the department with unspent balances of 73,488,371 which is meant cater for the construction and completion of the Resource centre at the District Headquarters.

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

he unspent balances are funds that are ment for payments for construction of Teachers Resource Centre at the district headquarters.

**(ii) Highlights of Physical Performance**

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



**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	967	967
No. of qualified primary teachers	967	967
No. of School management committees trained (PRDP)	1	1
No. of pupils enrolled in UPE	47803	47803
No. of student drop-outs	500	125
No. of Students passing in grade one	357	169
No. of pupils sitting PLE	2798	2986
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	0
No. of primary schools receiving furniture	180	0
No. of primary schools receiving furniture (PRDP)	149	0
<b>Function Cost (US\$ '000)</b>	<b>4,894,578</b>	<b>4,767,167</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	10000	1530
No. of students sitting O level	10000	1530
No. of students enrolled in USE	6000	42000
<b>Function Cost (US\$ '000)</b>	<b>1,498,235</b>	<b>1,587,111</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	27	45
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>67,534</b>	<b>74,672</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,460,348</b>	<b>6,428,950</b>

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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	350,511	349,241	100%	87,627	84,113	96%
Locally Raised Revenues	3,000	1,750	58%	750	0	0%
Other Transfers from Central Government	310,284	310,263	100%	77,571	74,806	96%
Transfer of District Unconditional Grant - Wage	37,227	37,228	100%	9,306	9,307	100%
<i>Development Revenues</i>	15,739	15,739	100%	3,935	2,360	60%
Roads Rehabilitation Grant	15,739	15,739	100%	3,935	2,360	60%
<b>Total Revenues</b>	<b>366,250</b>	<b>364,980</b>	<b>100%</b>	<b>91,562</b>	<b>86,473</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	366,250	364,193	99%	91,562	192,665	210%
Wage	37,227	37,227	100%	9,307	9,307	100%
Non Wage	329,023	326,965	99%	82,255	183,358	223%
<i>Development Expenditure</i>	0	787		0	667	
Domestic Development	0	787		0	667	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>366,250</b>	<b>364,980</b>	<b>100%</b>	<b>91,562</b>	<b>193,332</b>	<b>211%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-14,952	-4%			
<i>Development Balances</i>		14,952				
Domestic Development		14,952				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had approved budget estimates of shs 366,250,000 out of which shs 365,000,000 was cumulatively received representing 96% , the 4% represents 1,250,000 of local revenue not transferred to works account. During the quarter all the funds were spent leaving 0 balance, the over expenditure of shs 14,952,057 under recurrent expenditure countersigns the unspent balances of shs 14,952,057 under development because the development funds were wrongly budgeted under recurrent expenditure.

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

No unspent balances on the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	53	53
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	2
Lengths in km of community access roads maintained	5	0
<b>Function Cost (UShs '000)</b>	<b>366,250</b>	<b>364,980</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>366,250</b>	<b>364,980</b>

Mechanised routine maintenance of Kadama-molokocho- Kaderuna road,Kadama-Kenkebu road done,Works at saala,Nkendi and Kabweri swamps done.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Development Revenues	589,223	574,223	97%	143,556	86,133	60%
Conditional transfer for Rural Water	574,223	574,223	100%	143,556	86,133	60%
Other Transfers from Central Government	15,000	0	0%	0	0	
<b>Total Revenues</b>	<b>589,223</b>	<b>574,223</b>	<b>97%</b>	<b>143,556</b>	<b>86,133</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	589,223	520,481	88%	143,556	270,826	189%
Domestic Development	589,223	520,481	88%	143,556	270,826	189%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>589,223</b>	<b>520,481</b>	<b>88%</b>	<b>143,556</b>	<b>270,826</b>	<b>189%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0				
Development Balances		53,742	9%			
Domestic Development		53,742	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,742</b>	<b>9%</b>			

The department had an approved budget estimate of shs 589,223,000 out of which shs 574,223,000 was cumulatively received and being represented by 97%. The balance which was not received was due to failure by waterAid to release funds. Shs. 143,556,000 was the budget estimate for fourth quarter and Shs 86,133,000 was received representing 60%. As per annual workplan of shs 589,223,000, only shs 520,078,335 was cumulatively spent representing 88%. A balance of 53,742,000 was not spent due to the fact that the works were not certified by the close of the year.

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

One borehole had not been drilled yet by the close of the year, and the two were not successful and thus not paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	04	04
No. of supervision visits during and after construction	67	67
No. of water points tested for quality	36	36
No. of District Water Supply and Sanitation Coordination Meetings	4	03
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	20
No. of deep boreholes drilled (hand pump, motorised)	14	12
No. of deep boreholes rehabilitated	15	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	04
No. Of Water User Committee members trained	19	20
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	5
No. of springs protected (PRDP)	03	0
<b>Function Cost (US\$ '000)</b>	<b>589,223</b>	<b>520,481</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,223</b>	<b>520,481</b>

12 deep hand pump boreholes were drilled and completed and 15 boreholes were rehabilitated 67 supervision visits conducted during construction, 36 water points tested for water quality, 20 water user committees formed, 5 springs protected.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,995	128,836	94%	34,249	31,168	91%
Conditional Grant to District Natural Res. - Wetlands (	68,398	68,398	100%	17,100	17,098	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	56,278	93%	15,174	14,069	93%
<b>Total Revenues</b>	<b>136,995</b>	<b>128,836</b>	<b>94%</b>	<b>34,249</b>	<b>31,168</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,995	128,828	94%	33,499	55,840	167%
Wage	60,697	56,277	93%	15,174	14,069	93%
Non Wage	76,298	72,551	95%	18,325	41,771	228%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>136,995</b>	<b>128,828</b>	<b>94%</b>	<b>33,499</b>	<b>55,840</b>	<b>167%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8</b>	<b>0%</b>			

The department has a budget estimate of shs 136,995,000 out of which shs 128,836,000 was realised by the end of the fourth quarter representing 94 %. During the fourth quarter expenditures to atune of shs 128,741,000 were incurred representing 94%.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	7	8
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	2
<b>Function Cost (UShs '000)</b>	<b>136,995</b>	<b>128,828</b>
<b>Cost of Workplan (UShs '000):</b>	<b>136,995</b>	<b>128,828</b>

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**Vote: 605** Kibuku District

**2013/14 Quarter 4**

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***Workplan 8: Natural Resources***

By the end of the fourth 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 and started greenhouse construction at the tree nursery, controlled termites at the forest reserve, conducted two meetings to enforce the district physical planning committee and submitted the cumulative report to ministry of water and environment.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,504	119,603	96%	31,150	30,150	97%
Conditional Grant to Functional Adult Lit	9,949	9,948	100%	2,488	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	14,048	100%	3,530	3,512	99%
Conditional Grant to Women Youth and Disability Gr	9,075	9,075	100%	2,271	2,268	100%
Conditional transfers to Special Grant for PWDs	18,947	18,947	100%	4,739	4,736	100%
Locally Raised Revenues	5,400	5,000	93%	1,350	1,500	111%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	62,584	62,584	100%	15,646	15,646	100%
<i>Development Revenues</i>	53,025	53,003	100%	13,256	7,933	60%
LGMSD (Former LGDP)	53,025	53,003	100%	13,256	7,933	60%
<b>Total Revenues</b>	<b>177,529</b>	<b>172,606</b>	<b>97%</b>	<b>44,406</b>	<b>38,083</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,504	119,561	96%	31,150	53,940	173%
Wage	62,584	62,584	100%	15,646	15,646	100%
Non Wage	61,920	56,977	92%	15,504	38,294	247%
<i>Development Expenditure</i>	53,025	52,826	100%	13,256	50,678	382%
Domestic Development	53,025	52,826	100%	13,256	50,678	382%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,529</b>	<b>172,387</b>	<b>97%</b>	<b>44,406</b>	<b>104,618</b>	<b>236%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		177	0%			
Domestic Development		177	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>219</b>	<b>0%</b>			

The Department has an approved total budget estimate of 177,529,000= Cumulatively the department has received a total release of 172,492,000 had been achieved. the department has an approved budget of 44,406,000, and a total of 38,083,00 was received. However the total budget over the quarter including closing balance performed at 104,618,000, expenditure over the quarter was sh 104,618,000. of development expenditure was 50,678,000, . This performance is due to closing balaces under PWDs funding of group projects and the CDD projects.

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

the unspent balace on the account is for maintenance of the Accounts.

**(ii) Highlights of Physical Performance**

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



**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	3	2
No. of Active Community Development Workers	20	0
No. FAL Learners Trained		4
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported		2
<b>Function Cost (UShs '000)</b>	<b>177,529</b>	<b>172,387</b>
<b>Cost of Workplan (UShs '000):</b>	<b>177,529</b>	<b>172,387</b>

funded 23 CDD community projects, funded 16 PWD projects under PWD special grant, facilitated District Women Council Executive to conduct the meeting, Supported PWD to conducted special grant meeting, facilitated delivery of report to ministry, facilitated sub counties to conduct monitoring of CDD programme, Trained Artisan on repair of simple devices, facilitated labour officer to register worker places, facilitated the District Youth Council to conduct Annual General Meeting, facilitated the District Youth Executive to hold Yotu Executive meeting, facilitated support supervision of FAL in the District, Paid Honoraria to 35 FAL instructors, facilitated delivery of CDD report to ministry of Gender and Social Development, procured and Distributed sewing machines to women group, procured and distributed turkeys to women groups, facilitated social queries on child abuse, facilitated formation of child rights clubs in two schools and paid bank charges.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,335	66,052	100%	16,584	18,362	111%
Conditional Grant to PAF monitoring	35,103	39,295	112%	8,776	10,173	116%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
District Unconditional Grant - Non Wage	1,000	1,000	100%	250	1,000	400%
Transfer of District Unconditional Grant - Wage	27,232	24,757	91%	6,808	6,189	91%
<i>Development Revenues</i>	218,897	602,065	275%	54,724	60,689	111%
LGMSD (Former LGDP)	95,173	302,181	318%	23,793	42,178	177%
Unspent balances – Other Government Transfers		176,211		0	0	
Multi-Sectoral Transfers to LLGs	123,724	123,673	100%	30,931	18,511	60%
<b>Total Revenues</b>	<b>285,232</b>	<b>668,117</b>	<b>234%</b>	<b>71,308</b>	<b>79,052</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,335	66,052	100%	16,584	28,142	170%
Wage	27,232	24,757	91%	6,808	6,189	91%
Non Wage	39,103	41,295	106%	9,776	21,953	225%
<i>Development Expenditure</i>	218,896	563,521	257%	54,724	299,141	547%
Domestic Development	218,896	563,521	257%	54,724	299,141	547%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>285,231</b>	<b>629,573</b>	<b>221%</b>	<b>71,307</b>	<b>327,283</b>	<b>459%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38,544	18%			
Domestic Development		38,544	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,545</b>	<b>14%</b>			

The department had an approved budget of shs.285,232,000 and cummulatively received shs. 668,117,000 representing 234% of the budget. This was due to unspent balances that were omitted from the budget and they were meant for completion of structures at subcounty headquarters. Local revenue performed at 33% because of the low tax base. LGMSD performed at 318% because all the funds that were planned under administration were sent to planning unit. In quarter four, the department had a plan of shs.71,308,000 and received shs.79,052,000 giving 111%. The department had cummulatively spent shs.629,573,000 representing 221% by fourth quarter. However, the department had planned to spend shs.71,307,000 and spent shs.327,283,000 representing 459% of the budget. A total of shs.38,545,000 was the unspent balance representing 14% which was to be paid to pending works.

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

The department had an unspent balance of shs.38,546,000 representing 14% meant for unaccomplished construction works.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	50	0
No of Minutes of TPC meetings	4	4
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	285,231	<b>629,573</b>
<b>Cost of Workplan (UShs '000):</b>	<b>285,231</b>	<b>629,573</b>

Payment of staff salaries done, Payments made to construction works, reports submitted to line ministries, development projects appraised, statistical data collected, mentoring conducted, monitoring done, payment of rolled over projects, transfers made to subcounties, Environment impact assessment done, district plan reviewed, and Technical planning committee facilitated.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,360	30,269	81%	9,340	6,046	65%
Locally Raised Revenues	12,000	3,008	25%	3,000	1,008	34%
District Unconditional Grant - Non Wage	1,000	6,056	606%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,360	21,205	87%	6,090	5,038	83%
<b>Total Revenues</b>	<b>37,360</b>	<b>30,269</b>	<b>81%</b>	<b>9,340</b>	<b>6,046</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,360	30,268	81%	9,340	6,046	65%
Wage	24,360	21,205	87%	6,090	5,038	83%
Non Wage	13,000	9,064	70%	3,250	1,008	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,360</b>	<b>30,268</b>	<b>81%</b>	<b>9,340</b>	<b>6,046</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department had a total Budget of Shs 37,360,000. By fourth quarter the Department had received a total revenue of Shs30,269,000 representing 81% of the budget. The Department has cumulative expenditure of shs 30,268,000 representing 100% of the funds received, leaving no unspent balance by the end of the fourth 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports		15/01/2015
<b>Function Cost (UShs '000)</b>	37,360	30,268
<b>Cost of Workplan (UShs '000):</b>	<b>37,360</b>	<b>30,268</b>

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 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid, ,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator ma	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,l ,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs tr	
<i>Incapacity, death benefits and funeral expenses</i>			1,515
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Welfare and Entertainment</i>			350
<i>Printing, Stationery, Photocopying and Binding</i>			728
<i>Small Office Equipment</i>			300
<i>Subscriptions</i>			0
<i>Electricity</i>			0
<i>Consultancy Services- Short-term</i>			10,280
<i>Travel Inland</i>			3,450
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			6,628
<i>Fines and Penalties</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	23,198		23,250
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>23,198</b>		<b>23,250</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid	
<i>General Staff Salaries</i>			108,670
<i>Travel Inland</i>			2,155
<i>Maintenance Other</i>			0
<i>Wage Rec't:</i>	89,913		108,670
<i>Non Wage Rec't:</i>	6,129		2,155
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Total</b>	<b>96,042</b>	<b>110,825</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (monitoring of capacity building activities carried out)	3 (Training of district staff in short courses carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, and facilitation of HR team to attend workshops, seminars and symposia undertaken)
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, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, and facilitation of HR team to attend workshops, seminars and symposia undertaken)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		7,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,723	7,355
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,723</b>	<b>7,355</b>
<b>Output: Public Information Dissemination</b>		
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
<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>688</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured	Small office equipments procured, letters and documents delivered and office stationary procured
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of existing administrative buildings rehabilitated	1 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters)	0 (Not spent from the department)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<b>Other Structures</b>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,250	0
Donor Dev't:		0
<b>Total</b>	<b>34,250</b>	<b>0</b>

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

All planned projects were implemented

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

Date for submitting the Annual Performance Report	1/4/2014 (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)	15/7/2014 (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)
Non Standard Outputs:	N/A	N/A
<b>General Staff Salaries</b>		59,858
<b>Books, Periodicals and Newspapers</b>		0
<b>Computer Supplies and IT Services</b>		1,128

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		95
General Supply of Goods and Services		11,979
Consultancy Services- Long-term		56,025
Travel Inland		2,203
Wage Rec't:	69,581	59,858
Non Wage Rec't:	29,175	72,130
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98,756</b>	<b>131,988</b>
<b>Output: Revenue Management and Collection Services</b>		
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)	5400000 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Other Local Revenue Collections	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira , Joint monitoring & revenue mobilisation done)	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira , Joint monitoring & revenue mobilisation done)
Non Standard Outputs:	Supervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation conducted.	upervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation conducted.
Travel Inland		443
Wage Rec't:		
Non Wage Rec't:	5,568	443
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,568</b>	<b>443</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30-4-2014 (District budget & workplan prepared & produced , Output Budget Tool produced.)	30-4-2014 (District budget & workplan prepared & produced , Output Budget Tool produced.)
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 (Preparation of the District budget estimates)	31-5-2014 (Preparation of the District budget estimates)
Non Standard Outputs:	Budget desk operations conducted.	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared
Workshops and Seminars		1,650
Travel Inland		3,530
Wage Rec't:		



**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	6,556	5,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,556</b>	<b>5,180</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
<i>Travel Inland</i>		3,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,338	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,338</b>	<b>3,330</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-6-2014 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-6-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,125</b>	<b>0</b>

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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.
<i>General Staff Salaries</i>		4,000
<i>Statutory salaries</i>		9,000
<i>Books, Periodicals and Newspapers</i>		2,000
<i>Special Meals and Drinks</i>		2,170
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		24,600
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,740
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	34,463	28,600
<i>Non Wage Rec't:</i>	10,590	19,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,053</b>	<b>48,510</b>

**Output: LG procurement management services**

Non Standard Outputs:	Meetings for DCC conducted at Kibuku DLG, Executive office furniture procured, stationery procured, Meal and drinks procure during DCC meetings, Fuel procured and tenders advertised.	Meetings for DCC conducted at Kibuku DLG, Executive office furniture procured, stationery procured, Meal and drinks procure during DCC meetings, Fuel procured and tenders advertised.
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		12,851
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,100	14,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,100</b>	<b>14,638</b>

**Output: LG staff recruitment services**

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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.	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.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,580
<i>Recruitment Expenses</i>		9,554
<i>Books, Periodicals and Newspapers</i>		1,000
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,962
<i>Small Office Equipment</i>		2,000
<i>Subscriptions</i>		600
<i>DSC Chair's Salaries</i>		3,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>	5,850	3,000
<i>Non Wage Rec't:</i>	6,602	17,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,452</b>	<b>20,576</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Meetings conducted at Kibuku District Local Government Head quarters.)	2 (Meetings conducted at Kibuku District Local Government Head quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	22 (Meetings conducted at Kibuku District Local Government Head quarters.)	10 (Meetings conducted at Kibuku District Local Government Head quarters.)
Non Standard Outputs:	Stationery procured, compilation of quarterly and annual reports submitted, fuel procured	Stationery procured, compilation of quarterly and annual reports submitted, fuel procured
<i>Allowances</i>		3,120
<i>Special Meals and Drinks</i>		81
<i>Printing, Stationery, Photocopying and Binding</i>		2,320
<i>Travel Inland</i>		2,824
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,716	10,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,716</b>	<b>10,345</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (Meetings held at Kibuku District Council chambers)	1 (Meetings held at Kibuku District local Government Council Chambers)
No. of Auditor General's queries reviewed per LG	3 (Meetings held at Kibuku District local Government Council Chambers)	4 (Meetings held at Kibuku District local Government Council Chambers)
Non Standard Outputs:	Stationery procured and Reports submitted to council.	Stationery procured and Reports submitted to council.
<i>Allowances</i>		2,650
<i>Consultancy Services- Short-term</i>		1,000
<i>Travel Inland</i>		1,270
<i>Special Meals and Drinks</i>		1,428
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,021	6,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,021</b>	<b>6,461</b>

**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. allowances paid to councilors.
<i>Allowances</i>		5,859
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,720	5,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,720</b>	<b>5,859</b>

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

Non Standard Outputs:	Training of higher level farmers organisation, provide market information to farmers groups,	higher level farmers organisations in tirinyi and kagumu sub county trained on farming as a business
<i>Printing, Stationery, Photocopying and</i>		15

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Binding</i>		
<i>Travel Inland</i>		700
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	915
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>915</b>
<b>Output: Technology Promotion and Farmer Advisory Services</b>		
No. of technologies distributed by farmer type	10 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive dairy heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple suckers and dairy cattle, fish fingerlings, piglets)	10 (1653 farmers of food security supplied with Maize seeds, beans, G/Nuts seeds, Cassava cuttings and upland rice, 129 farmers of market oriented supplied with dairy heifers, improved mangoes and orange seedlings, piglets, turkeys and maize seed)
Non Standard Outputs:	Motivate the DNC, share information with other stakeholders at Regional and National level Conducting awareness about program activities and give farming tips, programmes, support activities of the DARST, Support farmer forum, Joint meeting with	DNCS salary paid, M and E activities conducted, radio talk show held, MSIP held, planning meetings attended at regional level and district, farmers forum facilitated
<i>General Staff Salaries</i>		49,379
<i>Allowances</i>		0
<i>Social Security Contributions (NSSF)</i>		1,125
<i>Gratuity Payments</i>		3,750
<i>Workshops and Seminars</i>		2,346
<i>Computer Supplies and IT Services</i>		949
<i>Printing, Stationery, Photocopying and Binding</i>		584
<i>Bank Charges and other Bank related costs</i>		1,000
<i>Medical and Agricultural supplies</i>		4,142
<i>Insurances</i>		0
<i>Travel Inland</i>		3,199
<i>Fuel, Lubricants and Oils</i>		3,810
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	52,651	49,379
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	26,944	20,904
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,595</b>	<b>70,283</b>
<b>Output: Cross cutting Training (Development Centres)</b>		

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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 Bulang	10 operational sub counties of Kibuku, Bulangira, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira and Kibuku town council, 2354 farmers accessing advisory services in all 10 lower local governments.
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Consultancy Services- Short-term		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	161,914	0
Donor Dev't:		
<b>Total</b>	<b>161,914</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of  News papers, Political monitoring of projects, conducting a study tour to Jinja, collection and consolidation of agricultural statistics	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of  News papers, Political monitoring of projects, conducting a study tour to Jinja, collection and consolidation of agricultural statistics
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Books, Periodicals and Newspapers		92
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		207
Bank Charges and other Bank related costs		125
Agricultural Extension wage		18,336
General Supply of Goods and Services		545
Travel Inland		2,493
Fuel, Lubricants and Oils		0
Maintenance Other		850
Wage Rec't:	16,281	18,336
Non Wage Rec't:	2,538	4,312
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>18,819</b>	<b>22,648</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	120 (N/A)
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	inspection and verification of Agricultural goods in Bulangira, Kagumu, Kirika, Kabweri, Tirinyi, Kibuku sub counties, stationery procured	120 Farmers were trained on Control of Banana Bacterial wilt in Kadama and Tirinyi sub counties. 700 Mango and 600 orange seedlings were procured and distributed to 50 farmers and 400 banana suckers were procured and distributed to two farmers in Buseta and
Printing, Stationery, Photocopying and Binding		336
General Supply of Goods and Services		8,385
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,644	8,721
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,644</b>	<b>8,721</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	10 (500 dogs and cats vaccinated against rabies in Poultry vaccinated against epidermic diseases in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council.)	10 (97 dogs and Cats vaccinated against rabies, 1342 birds vaccinated against NCD in the sub counties of Buseta, Kasasira, Tirinyi, Kirika, Kibuku and Kibuku T/C)
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 (Meat inspection done in all slaughter places in the district in the sub counties of Kadama, Kabweri, Bulangira, Kagumu, Kibuku, Kasasira and Tirinyi)
No of livestock by types using dips constructed	(N/A)	0 (Not planned)
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 and	2 consultative visits to MAAIF conducted
Workshops and Seminars		1,260
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		512
Medical and Agricultural supplies		7,940
General Supply of Goods and Services		9,760
Travel Inland		16
Maintenance - Vehicles		450
Wage Rec't:		
Non Wage Rec't:	6,216	19,938
Domestic Dev't:	0	

**Vote: 605** Kibuku District**2013/14 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>6,216</b>	<b>19,938</b>
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**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (Monitoring and supervision done)	4 (Support supervision and monitoring done in all landing sites in Kassiara sub county and tirinyi)
Quantity of fish harvested	(N/A)	0 (not planned for in quarter)
No. of fish ponds stocked	(N/A)	6 (Digging of fish ponds)
Non Standard Outputs:	Assorted stationery procured at the district.	stationary procured for district headquarters

Printing, Stationery, Photocopying and Binding		0
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Information and Communications Technology		0
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General Supply of Goods and Services		2,300
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Travel Inland		1,147
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*Wage Rec't:*

Non Wage Rec't:	2,025	3,447
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Domestic Dev't:	0	
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*Donor Dev't:*

<b>Total</b>	<b>2,025</b>	<b>3,447</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	2 (Sensitisation of communities carried out)	2 (All activities done in third quarter)
Non Standard Outputs:	3 farmers groups sensitized on beekeeping, 100 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping	Activities done third quarter

Printing, Stationery, Photocopying and Binding		0
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General Supply of Goods and Services		0
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Travel Inland		0
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*Wage Rec't:*

Non Wage Rec't:	1,933	0
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Domestic Dev't:	0	
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*Donor Dev't:*

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

No of businesses issued with trade licenses	0	0 (Not conducted)
No of businesses inspected for compliance to the law	0	0 (Not conducted)



**Vote: 605** Kibuku District**2013/14 Quarter 4****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 trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not conducted)
No of awareness radio shows participated in	1 (mobilisation and aensitisation of communities on formation and mangement of SACCOS in Tirinyi and Kadama.)	0 (Not conducted)
Non Standard Outputs:	N/A	Not conducted

*Travel Inland* 0

*Wage Rec't:*

*Non Wage Rec't:* 382 0

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

**Total** 382 0

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	15 (Producer groups linked to markets through dissemination of market information)	5 (Market information disseminated to farmers groups and SACCOS trained on financial mangement)
No. of market information reports desserminated	0 (NIA)	0 (Not done)
Non Standard Outputs:	Progressive cooperative groups visited to share experience	5 SACCOS in Kirika, Nanoko, Kibuku, Kasasira and Nabiswa teachers SACC SACCOS visited

*Printing, Stationery, Photocopying and Binding* 210

*Travel Inland* 1,363

*Wage Rec't:*

*Non Wage Rec't:* 393 1,573

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

**Total** 393 1,573

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (Assesment not donre in quarter)
No. of cooperative groups mobilised for registration	0	0 (Not conducted)
No of cooperative groups supervised	1 (Review and support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	7 (SACCOS in the sub counties of Kirika, buseta, Kasasira, Tirinyi and Bulangira given support supervision and their operations reviewd)
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Coordination visits to ministry of trade conducted

*Travel Inland* 1,494

*Wage Rec't:*

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Wage Rec't:	1,750	1,494
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>1,494</b>

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

Non Standard Outputs:

Salaries paid to health workersIntergrated support supervision conducted, health centres monitored , health service delivery coordinated with key stake holders , HMIS information compiled, financial reports prepared and submitted to MoH, priorities identif

Salaries paid to health workersIntergrated support supervision conducted, health centres monitored , health service delivery coordinated with key stake holders , HMIS information compiled, financial reports prepared and submitted to MoH, priorities identif

General Staff Salaries

247,325

Printing, Stationery, Photocopying and Binding

0

General Supply of Goods and Services

0

Travel Inland

86,482

Maintenance - Vehicles

822

Wage Rec't:

239,587

247,325

Non Wage Rec't:

5,893

87,303

Domestic Dev't:

Donor Dev't:

**Total****245,481****334,628****Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS

5 (116 Health workers mentored in their respective disciplines,)

62 ( Health workers mentored in their respective disciplines,Immunisation taken place,expectant mothers attended to and family planning services given.)

Number of health facilities reporting no stock out of the 6 tracer drugs.

55 (health education conducted communities sensitised)

90 (Procuring uality of care supplies , Sensitising communities on hygiene and sanitation, holding health talk sessions , conducting out reaches, treating and referral of patients)

Value of health supplies and medicines delivered to health facilities by NMS

(A total of 150,451 patients treated inhealth centres of Kibuku HCIV, Buseta HCIII,Kasasira HCIII, Tirinyi HCIII, Lwatama HCII,Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)

33500 ( patients treated inhealth centres of Kibuku HCIV, Buseta HCIII,Kasasira HCIII, Tirinyi HCIII, Lwatama HCII,Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)

Non Standard Outputs:

N/A

N/A

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>General Supply of Goods and Services</i>		14,251
<i>Travel Inland</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,316	14,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,316</b>	<b>14,271</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Identified villages triggered in the sub counties of Kasasira, kirrika, 6 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 586 homes followed up on pit latrine construction, 1 Parish meetings held 2 Progress rep	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
<i>Travel Inland</i>		26,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,531	26,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>31,531</b>	<b>26,886</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
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)	430 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, outreaches conducted all in Buchanagandi ,Kagumu and NACODA.)
Number of outpatients that visited the NGO Basic health facilities	2052 (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)	2100 (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)
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.)	50 (Delivering of mothers in NGOs of Buchanagandi, kagumu and NACODA.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	242 ( 242 Children immunised in Buchanagandi,Kagumu and NACODA)	180 ( Children immunised in Buchanagandi,Kagumu and NACODA)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants(current)</i>		7,180
<i>Wage Rec't:</i>		0

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	7,180	7,180
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,180</b>	<b>7,180</b>

**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	00 ( Retention paid to contractor for 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyyama HCII)	1 (2 stance pit latrine with a bathroom constructed at Kadama HCIII)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants(capital)</i>		15,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,353	15,905
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,353</b>	<b>15,905</b>

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

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation	Placenta pitS constructed at Tirinyi HCIII,Kadama H/CIII, 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
<i>Furniture and Fixtures</i>		6,261
<i>Other Structures</i>		25,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,986	31,613
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,986</b>	<b>31,613</b>

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

No of healthcentres rehabilitated	0	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)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		22,730

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,772	22,730
Donor Dev't:		0
<b>Total</b>	<b>13,772</b>	<b>22,730</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)
Non Standard Outputs:	NA	N/A
<b>Machinery and Equipment</b>		4,476
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	4,476
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>4,476</b>

**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, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and)
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		694,109
<i>Consultancy Services- Short-term</i>		5,494
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	991,634	694,109
<i>Non Wage Rec't:</i>	800	5,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>992,434</b>	<b>699,603</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	1 (Training of SMCs in the District.)	0 (No training of SMCs was conducted in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	3,779
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>3,779</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and	47803 (All UPE Transfers to the schools were done up to 100% by the end of third quarter.)

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

	Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s))	
No. of student drop-outs	125 (From all the Schools in the District.)	125 (From all the Schools in the District.)
No. of Students passing in grade one	169 (Pupils Passing in grade one)	0 (PLE is always done in second quarter)
No. of pupils sitting PLE	3000 (Pupils sitting PLE)	0 (PLE in Done second quarter)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units (current)		0
Wage Rec't:		0
Non Wage Rec't:	82,780	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>82,780</b>	<b>0</b>

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

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.	Construction of the Educational Resource Centre at the District.
Other Structures		156,308
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,000	156,308
Donor Dev't:		0
<b>Total</b>	<b>55,000</b>	<b>156,308</b>

**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 (ompletion 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
Non-Residential Buildings		125,569
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

Domestic Dev't:	52,663	125,569
Donor Dev't:		0
<b>Total</b>	<b>52,663</b>	<b>125,569</b>

**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

Non-Residential Buildings 0

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

**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)	1530 (O-Level Exams is always done in Q2)
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers)
No. of students passing O level	10000 (Students In all Secondary school)	1530 (O-Level Exams is always done in Q2)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 163,091

Wage Rec't:	176,665	163,091
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>176,665</b>	<b>163,091</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	42000 (USE funds were all received 100% by 3rd Quarter)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	197,896	0



**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>197,896</b>	<b>0</b>

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

Non Standard Outputs:	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Salaries to Education staff Paid, Travel to line ministries for consultations Made.
<i>General Staff Salaries</i>		11,470
<i>Travel Inland</i>		6,361
<i>Wage Rec't:</i>	11,474	11,470
<i>Non Wage Rec't:</i>	1,924	6,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,399</b>	<b>17,831</b>

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

No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	45 (Schools Inspected, PLE Conducted, School activities monitored.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	4 (Schools Inspected.)	4 (Schools Inspected.)
No. of inspection reports provided to Council	4 (Reports prepared and submitted)	4 (Reports prepared and submitted)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		4,184
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,484	4,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,484</b>	<b>4,184</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 605** Kibuku District**2013/14 Quarter 4****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***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. All at the District Hqtrs.	Salaries paid. Printer cartridge procured.. Stationery procured. Travels to line ministry done. All at the District Hqtrs.	
<i>General Staff Salaries</i>			9,307
<i>Computer Supplies and IT Services</i>			250
<i>Printing, Stationery, Photocopying and Binding</i>			428
<i>Small Office Equipment</i>			1,200
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel Inland</i>			200
<i>Wage Rec't:</i>	9,307		9,307
<i>Non Wage Rec't:</i>	2,430		2,078
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>11,737</b>		<b>11,385</b>

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

No. of people employed in labour based works	0 (N/A)	0 (N/A)	
No. of Road user committees trained	0 (N/A)	0 (N/A)	
Non Standard Outputs:	National Consultations done, reports produced and submitted. All at the District Hqtrs.	National Consultations done, reports produced and submitted. All at the District Hqtrs.	
<i>Travel Inland</i>			667
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	197		
<i>Domestic Dev't:</i>	0		667
<i>Donor Dev't:</i>			
<b>Total</b>	<b>197</b>		<b>667</b>

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

Non Standard Outputs:	Projects supervised and monitored throughout the district.	N/A	
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	750		0

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

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

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

**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)		14,316
Wage Rec't:		0
Non Wage Rec't:	14,316	14,316
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>14,316</b>	<b>14,316</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	2 (Bottle necks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp along Tirinyi- Bumiza- Bulangira road.)	2 (Bottle necks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp along Tirinyi- Bumiza- Bulangira road.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	65 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	65 (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)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		137,293
Wage Rec't:		0
Non Wage Rec't:	41,446	137,293
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>41,446</b>	<b>137,293</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road)	0 (Kadama- Kenkebu road)
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		13,945
Wage Rec't:		0
Non Wage Rec't:	3,738	13,945
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,738</b>	<b>13,945</b>
<b>3. Capital Purchases</b>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Repair and Maintenance of road Unit and Motorcycles done
Machinery and Equipment		15,726
Wage Rec't:		0
Non Wage Rec't:	10,137	15,726
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,137</b>	<b>15,726</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Quarterly reports submitted, office operational, motorvehicle and motorcycle maintained, bank charges paid.	Quarterly reports submitted, office operational, motorvehicle and motorcycle maintained, bank charges paid.
<i>Printing, Stationery, Photocopying and Binding</i>		972
<i>Bank Charges and other Bank related costs</i>		192
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		1,181
<i>Fuel, Lubricants and Oils</i>		618
<i>Maintenance - Vehicles</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,797	3,435
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,797</b>	<b>3,435</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	5 (construction supervision visits done in Nabadiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish in Kadama S/C, Nangaiza viilage in Goli Goli parish in Kagumu S/C, Kachera in Kagumu parish in Kagumu S/C, Pedulu in Dodoi parish in Kadama S/C, Kadama in Kadama parish in Kadama S/C and Kangalaba in Bulangira Parish in Bulangira S/C.)	04 (Construction supervision visits done in Kangalaba village Bulangiira Parish in Bulangira S/C; Kadama village in Kadama Parish in Kadama S/C, Pedulu village in Dodoi Parish in Kadama S/C, and Kachera Village in Kagumu Parish in Kagumu S/C.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		652
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	386	652
<i>Donor Dev't:</i>		
<b>Total</b>	<b>386</b>	<b>652</b>
<b>Output: Supervision, monitoring and coordination</b>		
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 Molococho parish, Buyumbu in Kenkebu parish, Bugwere in Nankodo parish, Bulyante in Bumiza	25 (Construction supervision visits done in Bubulanga in Kituti parish, Kamugewu in Buseta parish, Kasekya B in Kasekya parish, Kitende II in Molococho parish, Buyumbu in Kenkebu parish, Bugwere in Nankodo parish,

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	parish, Mikombe in Mikombe parish, Bukomolo in Nabiswa parish, Natapala in Lwatama parish Kiyalyo in Kitantalo parish.)	Bulyante in Bumiza parish, Mikombe in Mikombe parish, Bukomolo in Nabiswa parish, Natapala in Lwatama parish Kiyalyo in Kitantalo parish.)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District Head quarters)	01 (District Water Supply and Sanitation Coordination Committee Meeting held at the district Head quarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	9 (Water quality tested in Bulangira and Kagumu S/C.)	72 (Water quality testing is still on-going throughout the District in selected water points.)
Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	Assessment of boreholes that need rehabilitation throughout the entire district was done.
<i>Travel Inland</i>		20,814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	20,814
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,433</b>	<b>20,814</b>

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

No. of water user committees formed.	0 (N/A)	02 (Formation of water user committee done in Majjala village in Kagumu S/C and in Tirinyi II village in Tirinyi S/C.)
No. Of Water User Committee members trained	0 (N/A)	02 (Training of water user committees done in Tirinyi II and in Majjala Villages.)
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.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	01 (social mobilisation meeting held at the district head quarters.)	01 (social mobiliser' meeting held at the district head quarters.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		6,997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,004	6,997

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>8,004</b>	<b>6,997</b>
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**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Water testing kit procured.	N/A
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Machinery and Equipment		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	7,125	0
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Donor Dev't:		0
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<b>Total</b>	<b>7,125</b>	<b>0</b>
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**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	An executive lockable book shelf procured for the District water office.
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Furniture and Fixtures		1,200
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	300	1,200
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Donor Dev't:		0
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<b>Total</b>	<b>300</b>	<b>1,200</b>
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**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (N/A)	0 (N/A)
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Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	Retention paid on the pitlatrine constructed in Kapyani Rural Growth Centre.
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Other Structures		1,392
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	433	1,392
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Donor Dev't:		0
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<b>Total</b>	<b>433</b>	<b>1,392</b>
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**Output: Spring protection**

No. of springs protected	0 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,575	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,575</b>	<b>0</b>
<b>Output: PRDP-Spring protection</b>		
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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,855	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,855</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
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.)	12 (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 Iil in Tirinyi parish in Tirinyi S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C and Majjala in Nabuli parish in Kagumu S/C.)
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.)	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 Kabweri Parish in Kabweri S/C, Bukomolo in Pulaka parish in Bulangira, 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, Kapolino 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.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		209,529



**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,648	209,529
Donor Dev't:		0
<b>Total</b>	<b>95,648</b>	<b>209,529</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	04 (Kadama in Kadama Parish, Pedulu in Dodoi Parish, Kachera in Kagumu Parish, Kangalaba in Bulangira.)	04 (Boreholes constructed in Kadama in Kadama Parish, Pedulu in Dodoi Parish, Kachera in Kagumu Parish, Kangalaba in Bulangira.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<b>Other Structures</b>		26,808
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,000	26,808
Donor Dev't:		0
<b>Total</b>	<b>16,000</b>	<b>26,808</b>

**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, Attended World Environment day celebration, Third and fourth submitted and consultations made with NEMA,
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		14,069
Computer Supplies and IT Services		0
Travel Inland		2,012
Wage Rec't:	15,174	14,069
Non Wage Rec't:	2,325	2,012
Domestic Dev't:		0
Donor Dev't:		

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>17,499</b>	<b>16,081</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	3 (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..Beating up conducted, weeding conducted,)	3 (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..Beating up conducted, weeding conducted,)
Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned
<i>Consultancy Services- Short-term</i>		34,231
<i>Travel Inland</i>		5,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,739	39,609
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,739</b>	<b>39,609</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (One meeting conducted to create awareness on te wise use of wetland resources Kitantalo parish.)	0 (not planned)
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>		
<b>Total</b>	<b>300</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	01 (Tree planted on 1 hactare of land of Bumiza wetland, Kibulku subcounty.)	0 (not planned)
No. of Wetland Action Plans and regulations developed	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned
<i>Consultancy Services- Short-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>0</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of monitoring and compliance surveys undertaken	2 (Field visits conducted to assess environmental compliance at Bumiza Mpologoma and Limoto Wetlands. EIA conducted for development projects.)	0 (Not done)
Non Standard Outputs:	not planned	not planned
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	111	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111</b>	<b>0</b>

**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.	one District physical planning committee meeting conducted at the district.
<i>Travel Inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>150</b>

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

Non Standard Outputs:	Salaries for one District Staff and 14 sub Development WorkersVworkers paid, CDD funds transferred to sub county accounts, support supervision conducted at sub county level.	salaries were paid to all 13 sub county community development workers and one District staff, support supervision was provided to sub county community development workers,23 CDD projects were funded 4 in Tiriny sub county, 5 in Kirika, 1 Buseta, 3 Kabweri
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		400
<i>General Staff Salaries</i>		15,646

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel Inland</i>		2,052
<i>Donations</i>		48,867
<i>Wage Rec't:</i>	15,646	15,646
<i>Non Wage Rec't:</i>	325	640
<i>Domestic Dev't:</i>	13,256	50,678
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,227</b>	<b>66,964</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (3 social inquiries conducted and 1 court reports presented at District level, 9 domestic conflicts recorded and handled.)	2 (two social inquiries were conducted at the community level,two (2) child rights clubs were formed in two schools)
Non Standard Outputs:	5 cases handled at District level,	3cases handled at District level
<i>Travel Inland</i>		754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	347	754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>347</b>	<b>754</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	CDWs facilitated to monitor CBR activities, ne Student With Sight Impairment Supported to attend to school, Community Artisans facilitated and trained in making PWD simple appliances	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,
<i>Travel Inland</i>		4,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,882	4,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,882</b>	<b>4,605</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	30 (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.)	0 (No outputs)
Non Standard Outputs:	N/A	One annual report and two bi-annual prepared and submitted to the Ministry of Gender, Labour and Social Development.
<i>Travel Inland</i>		2,193
<i>Wage Rec't:</i>		

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	630	2,193
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>630</b>	<b>2,193</b>

**Output: Adult Learning**

No. FAL Learners Trained	1 (In all lower local Governments.)	4 (In all lower local Governments.)
Non Standard Outputs:	Quarterly review meetings conducted at District level,	Support supervision meetings of CDOs FAL instructors were conducted at sub county level, Honoraria paid to FAL instructors and CDOs, support supervision of community development workers conducted,
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		700
Travel Inland		2,114
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	2,487	3,414
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,487</b>	<b>3,414</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	N/A	10 sewing machines procured and distributed to women groups,
Consultancy Services- Short-term		3,473
Wage Rec't:		
Non Wage Rec't:	875	3,473
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>3,473</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (At district level)	2 (At district level)
Non Standard Outputs:	N/A	Youth Annual General meeting was facilitated, 9 members of the District Youth Executive facilitated to attend a quarterly youth executive meeting, consultation on youth Livelihood was facilitated,
Travel Inland		2,026
Wage Rec't:		
Non Wage Rec't:	908	2,026

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>908</b>	<b>2,026</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	3 (In selected sub counties across the District.)	2 (In selected sub counties across the District.)
Non Standard Outputs:	3 PWDs groups project funded,	Funds released to PWD groups to enable them to come up with income generating activities. 6 PWD projects funded in Bulangira, kadama, Kasasira, District Disability Committee meetings held every quarter PWD projects monitored Funds released to PWD group
<i>Travel Inland</i>		1,644
<i>Donations</i>		16,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,220	18,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,220</b>	<b>18,624</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	labour disputes settled	registration of workplaces was conducted over the quarter. However the international labour was not celebrated to due non release of funds to the department.
<i>Travel Inland</i>		539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>539</b>

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

No. of women councils supported	1 (quarterly Women Council Executive committee meetings held at the District level.)	2 (quarterly District Women Council Executive committee meeting was held at the District level. District Women Council projects were monitored. 20 Turkeys were procured for two women groups in Bulangira and Tirinyi)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,026
<i>Wage Rec't:</i>		

**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,283	2,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,283</b>	<b>2,026</b>

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

Non Standard Outputs:	Three staff salaries paid	Staff salaries paid, repair and rehabilitation of Chiefs house at Bulangira, payments made for construction of 5 stance pit latrine at Moru P/S, administration block renovated at Kirika, payments made for construction of Administration block at Kadama and re
<i>General Staff Salaries</i>		6,189
<i>Consultancy Services- Short-term</i>		243,984
<i>Wage Rec't:</i>	6,808	6,189
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	243,984
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,808</b>	<b>250,173</b>

**Output: District Planning**

No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	4 (Stationary and office equipments purchased)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	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>		
<b>Total</b>	<b>340</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs:	Statistical abstract developed.	Data collected about teachers
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

Travel Inland		1,480
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,125	1,480
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>1,480</b>

**Output: Development Planning**

Non Standard Outputs:	DDP reviewed,TPC minutes conducted,SDP reviewed and mentoring conducted	Travels made to line ministries,Meals and refreshments provided during DTTPC,mentoring conducted ,Environment Impact Assessment conducted anddevelopment projects appraised
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		13,004
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,149	13,004
Donor Dev't:		
<b>Total</b>	<b>6,149</b>	<b>13,004</b>

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

Non Standard Outputs:	Government projects monitored in all subcounties under PAF,LGMSDP and PRDP	Political and technical monitoring conducted,5year plan reviewed,submission of PRDP report,process and submission of accountabilities done.
Travel Inland		21,953
Wage Rec't:		
Non Wage Rec't:	9,776	21,953
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>9,776</b>	<b>21,953</b>

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

Non Standard Outputs:	Construction of 2 five stance pitlatrines at Nambiri and Moru primary schools	Construction of 2 five stance pitlatrines at Nambiri and Moru primary schools
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Other Structures</i>		22,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	22,162
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>22,162</b>

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

Non Standard Outputs:	Supply of 8 tables and 8 chairs to Kangalaba, Kanyolo and Mikombe primary schools	Supply of 8 tables and 8 chairs to Kangalaba, Kanyolo and Mikombe primary schools
<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
<b>Total</b>	<b>4,929</b>	<b>0</b>

**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.	Audited all lower local governments. Bank charges paid.
<i>General Staff Salaries</i>		5,038
<i>Travel Inland</i>		1,008
<i>Wage Rec't:</i>	6,090	5,038
<i>Non Wage Rec't:</i>	3,250	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,340</b>	<b>6,046</b>

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****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>	1,741,125	1,434,087
<i>Non Wage Rec't:</i>	658,826	658,826
<i>Domestic Dev't:</i>	992,357	992,357
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,085,269</b>	<b>3,085,269</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

213002 Incapacity, death benefits and funeral expenses	3,000	1,515	50.5%
221005 Hire of Venue (chairs, projector etc)	6,000	2,940	49.0%
221009 Welfare and Entertainment	5,000	3,446	68.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	5,530	184.3%
221012 Small Office Equipment	2,400	3,589	149.5%
221017 Subscriptions	1,500	3,800	253.3%
223005 Electricity	2,500	789	31.5%
225001 Consultancy Services- Short-term	16,249	21,111	129.9%
227001 Travel Inland	34,141	35,779	104.8%

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	486	24.3%	
228002 Maintenance - Vehicles	10,000	10,973	109.7%	
282102 Fines and Penalties	2,000	265	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	92,790	90,222	97.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>92,790</b>	<b>90,222</b>	<b>97.2%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometrige paid to PHRO	0	increasing workload without adequate funding
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**Expenditure**

211101 General Staff Salaries	359,651	356,261	99.1%	
227001 Travel Inland	17,810	17,380	97.6%	
228004 Maintenance Other	2,700	1,500	55.6%	
Wage Rec't:	359,651	356,262	99.1%	
Non Wage Rec't:	24,510	18,880	77.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>384,161</b>	<b>375,141</b>	<b>97.7%</b>	

**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 and HODs in Community Participation and mobilisation skills carried out,Training of staff at lower local governments in developmentplanning carried out,Mentoring of staff in performance management undertaken,monitoring of capacity bulding activies carried out,capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops,seminars and symposia undertaken)	#Error	Increasing demand for capacity buliding support
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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)	1 (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)	14.29	
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Non Standard Outputs: N/A

N/A

**Expenditure**

221003 Staff Training	26,893	25,064	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,893	25,064	93.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,893</b>	<b>25,064</b>	<b>93.2%</b>

**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	Supported outside the budget
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**Expenditure**

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

**Output: Records Management**0  
Inadequate allocation due to low tax base

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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%
<b>Total</b>	<b>2,000</b>	<b>1,208</b>	<b>60.4%</b>

*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)	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%
<b>Total</b>	<b>137,000</b>	<b>26,745</b>	<b>19.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****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)	15/7/2014 (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)	#Error	N/A
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Non Standard Outputs: N/A N/A

**Expenditure**

211101 General Staff Salaries	278,323	213,170	76.6%
221007 Books, Periodicals and Newspapers	500	315	63.0%
221008 Computer Supplies and IT Services	2,500	1,628	65.1%
221011 Printing, Stationery, Photocopying and Binding	12,000	8,135	67.8%
221012 Small Office Equipment	1,500	95	6.3%
224002 General Supply of Goods and Services	24,381	13,108	53.8%
225002 Consultancy Services- Long-term	50,318	83,301	165.5%
227001 Travel Inland	24,002	21,247	88.5%
Wage Rec't:	278,323	Wage Rec't: 213,169	Wage Rec't: 76.6%
Non Wage Rec't:	116,700	Non Wage Rec't: 127,829	Non Wage Rec't: 109.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>395,023</b>	<b>Total 340,998</b>	<b>Total 86.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	54000000 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	450.00	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira , Joint monitoring & revenue mobilisation done)	100.00	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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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.	upervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation conducted.		
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**Expenditure**

227001 Travel Inland	22,266	10,748	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,266	10,748	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,266</b>	<b>10,748</b>	<b>48.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	31-5-2014 (District budget estimates prepared and approved)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	30-4-2014 (District budget & workplan prepared & produced , Output Budget Tool produced.)	#Error	



**Vote: 605** Kibuku District**2013/14 Quarter 4****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	3,960	39.6%
227001 Travel Inland	16,500	9,220	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,500	13,180	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,500</b>	<b>13,180</b>	<b>49.7%</b>

**Output: LG Expenditure mangement Services**

0 N/A

Non Standard Outputs:	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
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*Expenditure*

227001 Travel Inland	13,350	8,757	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,350	8,757	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,350</b>	<b>8,757</b>	<b>65.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-6-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	#Error	N/A
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	N/A		

*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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	14,870	Non Wage Rec't:	60.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,500</b>	<b>Total</b>	<b>14,870</b>	<b>Total</b>	<b>60.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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.
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*Expenditure*

211101 General Staff Salaries	32,400	14,800	45.7%		
211104 Statutory salaries	18,080	18,000	99.6%		
221007 Books, Periodicals and Newspapers	500	2,639	527.8%		
221010 Special Meals and Drinks	8,000	9,642	120.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,017	100.9%		
221444 Salary and Gratuity for LG elected Political Leaders	105,445	106,500	101.0%		
222001 Telecommunications	780	832	106.7%		
227001 Travel Inland	13,000	15,381	118.3%		
228002 Maintenance - Vehicles	0	8,109	N/A		
Wage Rec't:	137,845	Wage Rec't:	121,300	Wage Rec't:	88.0%
Non Wage Rec't:	42,360	Non Wage Rec't:	56,620	Non Wage Rec't:	133.7%
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	180,205	Total	177,920	Total	98.7%

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advertised once in News papers, photocopying and binding documents done.	Meetings for DCC conducted at Kibuku DLG, Executive office furniture procured, stationery procured, Meal and drinks procure during DCC meetings, Fuel procured and tenders advertised.	0	none.
<i>Expenditure</i>				
211103 Allowances	6,600	5,790	87.7%	
221001 Advertising and Public Relations	7,300	17,669	242.0%	
221010 Special Meals and Drinks	1,000	850	85.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,370	91.3%	
225001 Consultancy Services- Short-term	3,000	181	6.0%	
227001 Travel Inland	1,000	2,039	203.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,400	Non Wage Rec't: 27,899	Non Wage Rec't: 136.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,400</b>	<b>Total 27,899</b>	<b>Total 136.8%</b>	

**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, coordination of activities done, Cabin and office chairs procured, DSC meetings conducted, reports preparation and submission facilitated and meals and drinks procured.	0	N/A
<i>Expenditure</i>				
211103 Allowances	1,400	3,055	218.2%	
221001 Advertising and Public Relations	2,500	2,500	100.0%	
221004 Recruitment Expenses	12,307	13,614	110.6%	
221007 Books, Periodicals and Newspapers	800	1,000	125.0%	
221010 Special Meals and Drinks	1,400	1,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	2,062	128.8%	
221012 Small Office Equipment	1,000	2,000	200.0%	

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

221017 Subscriptions	1,000		1,000		100.0%
221410 DSC Chair's Salaries	23,400		16,500		70.5%
227001 Travel Inland	1,400		3,530		252.1%
227004 Fuel, Lubricants and Oils	3,000		1,560		52.0%
Wage Rec't:	23,400	Wage Rec't:	16,500	Wage Rec't:	70.5%
Non Wage Rec't:	26,407	Non Wage Rec't:	31,721	Non Wage Rec't:	120.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,807	Total	48,221	Total	96.8%

**Output: LG Land management services**

No. of Land board meetings	06 (Meetings to be held at Kibuku Local Government Headquarter)	8 (Meetings conducted at Kibuku District Local Government Head quarters.)	133.33	N/A
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	95 (Meetings conducted at Kibuku District Local Government Head quarters.)	105.56	
Non Standard Outputs:	N/A	Stationery procured, compilation of quarterly and annual reports submitted, fuel procured		

*Expenditure*

211103 Allowances	6,710	6,600	98.4%
221010 Special Meals and Drinks	600	531	88.4%
221011 Printing, Stationery, Photocopying and Binding	1,675	2,964	177.0%
227001 Travel Inland	1,680	3,004	178.8%
227004 Fuel, Lubricants and Oils	190	2,000	1052.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,855	Non Wage Rec't: 15,099	Non Wage Rec't: 139.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,855	Total 15,099	Total 139.1%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku District council Chambers.)	4 (Meetings held at Kibuku District local Government Council Chambers)	100.00	N/A
No. of Auditor Generals queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	20 (Meetings held at Kibuku District local Government Council Chambers)	166.67	
Non Standard Outputs:	N/A	Stationery procured and Reports submitted to council.		

*Expenditure*

211103 Allowances	11,184	11,180	100.0%	
225001 Consultancy Services- Short-term	500	1,000	200.0%	

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

227001 Travel Inland	2,000	1,986	99.3%	
221010 Special Meals and Drinks	1,200	2,200	183.3%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,084	17,566	109.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,084</b>	<b>17,566</b>	<b>109.2%</b>	

**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. allowances paid to councilors.	0	N/A
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*Expenditure*

211103 Allowances	26,880	26,958	100.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,880	26,958	100.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,880</b>	<b>26,958</b>	<b>100.3%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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 in tirinyi and kagumu sub county trained on farming as a business, stock of stockists taken in the district and trained, agro produce dealers trained, business plans drawn for two HLFOs	0	Inadequate funds and farmers unwillingness to form higher level farmers organisations.
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*Expenditure*

221011 Printing, Stationery,	200	15	7.5%	
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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***Photocopying and Binding*

227001 Travel Inland	3,000	3,223	107.4%
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227004 Fuel, Lubricants and Oils	1,800	1,100	61.1%
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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>		<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>	4,338	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,338</b>	<b>Total</b>	<b>86.8%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2180 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive diary heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple surkers and diary cattle, fish fingerlings, piglets)	10 (1653 farmers of food security supplied with Maizebseeds, beans, G/Nuts seeds, Cassava cuttings nd upland rice, 129 farmers of market oriented supplied qith dairy heifers, improved amngoos and orange seddlings, piglets, turkeys abd maize seed)	.46	Faciliation for the farmers forum reduced and review not conducted.
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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 farmerming tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Constlulative visits, Give support supervision during Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programe,supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Condiucting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities.Coordination of NAADs activities,Provision and information services to farmers,Establishment of trial sites.	DNCS salay paid, M and E activities conducted, radio talk show hwld, MSIP held, planning meetings attended at regional level and district, farmers forum facilitated
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*Expenditure*

211101 General Staff Salaries	<b>210,605</b>	213,823	101.5%
211103 Allowances	<b>10,000</b>	10,198	102.0%
212101 Social Security Contributions (NSSF)	<b>2,031</b>	3,375	166.2%
213004 Gratuity Payments	<b>7,500</b>	11,250	150.0%
221002 Workshops and Seminars	<b>20,000</b>	20,410	102.1%
221008 Computer Supplies and IT Services	<b>2,000</b>	1,550	77.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,316	115.8%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,000	100.0%
224001 Medical and Agricultural supplies	<b>4,400</b>	4,142	94.1%
226001 Insurances	<b>4,000</b>	3,885	97.1%
227001 Travel Inland	<b>26,641</b>	22,793	85.6%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	11,463	47.8%
228002 Maintenance - Vehicles	<b>4,000</b>	5,102	127.6%

**Vote: 605** Kibuku District**2013/14 Quarter 4****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>	<b>210,605</b>	<i>Wage Rec't:</i>	213,823	<i>Wage Rec't:</i>	101.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>107,772</b>	<i>Domestic Dev't:</i>	97,484	<i>Domestic Dev't:</i>	90.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>318,377</b>	<b>Total</b>	<b>311,307</b>	<b>Total</b>	<b>97.8%</b>

**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 of Kibuku, Bulangira, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira and Kibuku town council, 2354 farmers accessing advisory services in all 10 lower local governments.	0	Funds for commercializing farmers not availed.
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*Expenditure*

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

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

0	Some extension workers retired so their wages and salaries could not be paid. There was
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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 quarterly reports submitted to MAAIF and other stake holders, procurement of	ayment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of		increase in fuel prices of deisel and petrol which made it difficult to complete some activities
	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, conducting a study toure to jinja, collection and consolidation of agricultural statis		

*Expenditure*

221007 Books, Periodicals and Newspapers	414	414	100.0%		
221008 Computer Supplies and IT Services	350	350	100.0%		
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%		
221014 Bank Charges and other Bank related costs	500	500	100.0%		
221408 Agricultural Extension wage	65,118	53,404	82.0%		
224002 General Supply of Goods and Services	1,500	1,500	100.0%		
227001 Travel Inland	5,465	5,465	100.0%		
227004 Fuel, Lubricants and Oils	572	572	100.0%		
228004 Maintenance Other	850	850	100.0%		
Wage Rec't:	65,118	Wage Rec't:	53,404	Wage Rec't:	82.0%
Non Wage Rec't:	10,151	Non Wage Rec't:	10,151	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,269	Total	63,555	Total	84.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	240 (N/A)	0	It was difficult for suppliers to identify genuine products.
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	inspection and verification of Agricultural goods in Bulangira, Kagumu, Kirika, Kabweri, Tirinyi, Kibuku sub counties, stationery procured. 240 Farmers were traine on Control of Banana Bacterial wilt in the sub counties of Kadama, Tirinyi, Kasasira and 50 farme		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	504	504	100.0%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

224002 General Supply of Goods and Services	8,961	8,961	100.0%	
227001 Travel Inland	5,110	5,110	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,575	14,575	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,575</b>	<b>14,575</b>	<b>100.0%</b>	

**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 (Meat inspection done in all slaughterer places in the district in the sub countire of Kadama, Kabweri, Bulangira, Kagumu, Kibuku, Kasasira and Tirinyi)	.40	Vaccines for vaccination below requirement due to limited funds and some farmers reluctant to bring pets for vacciination.
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	0	
No. of livestock vaccinated	150000 (Bulangira,Kagumu, Kabweri,Kadama,Kirika,Tirinyi, Buseta,Kasasira,Kibuku sub counties,& Kibuku Town Council)	10 (97 dogs and Cats vaccinated against rabbies, 1342 birds vaccinated against NCD in the sub counties of Buseta,Kasasira, Tirinyi, Kirika, Kibuku nad Kibuku T/C)	.01	
Non Standard Outputs:	Office stationeryprocured, meat and milk handlers sensitised and trained, cold chain maintaned, consultative and coordination visits conducted, veterinary goods'quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated	24consultative visits to MAAIF conducted		

**Expenditure**

221002 Workshops and Seminars	1,260	1,260	100.0%
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	862	100.0%
224001 Medical and Agricultural supplies	8,960	8,960	100.0%
224002 General Supply of Goods and Services	9,760	9,760	100.0%

**Vote: 605** Kibuku District**2013/14 Quarter 4****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	2,153	2,153	100.0%
228002 Maintenance - Vehicles	550	450	81.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,865	Non Wage Rec't:	24,605	Non Wage Rec't:	99.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,865</b>	<b>Total</b>	<b>24,605</b>	<b>Total</b>	<b>99.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira ang Tirinyi fish ponds.)	0 (N/A)	.00	inadequat funds
No. of fish ponds stocked	10 ( Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	10 (Fish fingerlings and digging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	100.00	
No. of fish ponds construsted and maintained	100 (00 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c ,Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	5 (Support supervision and monitoring done in all landing sites in Kassira sub county and tirinyi)	5.00	
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,	Assorted stationery procured at the district.fi		

**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	2,580	105.7%		
227001 Travel Inland	3,160	3,160	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,100	Non Wage Rec't:	8,040	Non Wage Rec't:	99.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,100	Total	8,040	Total	99.3%

**Vote: 605** Kibuku District**2013/14 Quarter 4****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: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	2 (Support supervision and monitoring done in all landing sites in Kassira sub county and tirinyi)	0	Not planned in quarter due to insufficient funds.
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	Support supervision and monitoring done in all landing sites in Kassira sub county and tirinyone I		

*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%
<b>Total</b>	<b>7,733</b>	<b>7,723</b>	<b>99.9%</b>

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

No of businesses issued with trade licenses	500 (Issuing of the Licences all over the district.)	0 (Not conducted)	.00	No funds allocated.
No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	0 (Not conducted)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders met at the District headquarters.)	0 (Not conducted)	.00	
No of awareness radio shows participated in	4 (mobilisation and sensitisation of communities on formation and management of SACCOS in Tirinyi and Kadama.)	0 (Not conducted)	.00	
Non Standard Outputs:	N/A	Not conducted		

*Expenditure*

227001 Travel Inland	1,527	4,907	321.3%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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>	<b>1,527</b>	<i>Non Wage Rec't:</i>	4,907	<i>Non Wage Rec't:</i>	321.3%
<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%
<b>Total</b>	<b>1,527</b>	<b>Total</b>	<b>4,907</b>	<b>Total</b>	<b>321.3%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (N/A)	0 (Not done)	0	Funds inadequate to increase on frequency of visits. SACCOS capacity in financial management still very low.
No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to markets through dissemination of market information)	20 (Market information disseminated to farmers groups and SACCOS trained on financial management)	40.00	
Non Standard Outputs:	Progressive cooperative groups visited to share experience	5 SACCOS in Kirika, Nanoko, Kibuku, Kasasira and Nabiswa teachers SACCO visited		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	210	210	100.0%
227001 Travel Inland	1,363	1,363	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,573	1,573	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,573	1,573	100.0%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	0 (Assessment in Kirika, Tirinyi and Kibuklu town council only done in second quarter)	0	SACCOS lack consistance in operations and rate of defaulting in paiking back quite high
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not conducted)	0	
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	8 (SACCOS in the sub counties of Kirika, buseta, Kasasira, Tirinyi and Bulangira given support supervision and their operations reviewed)	80.00	
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Coordination visits to ministry of trade conducted		

*Expenditure*

227001 Travel Inland	<b>7,000</b>	1,494	21.3%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,494	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,494</b>	<b>Total</b>	<b>21.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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, integrated support supervision conducted, health service delivery monitored, coordinated 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 radio talk shows, motor vehicle and motor cycles repaired and serviced, stationery and cartridge procured, , children under 5 yrs immunised, HIV/TB collaborated,	Salaries paid to health workers Integrated 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 identified	0	Negative attitudes towards immunisation by the communities.
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**Expenditure**

211101 General Staff Salaries	958,349	988,367	103.1%
221011 Printing, Stationery, Photocopying and Binding	996	981	98.5%
224002 General Supply of Goods and Services	800	700	87.5%

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

227001 Travel Inland	17,434	181,958	1043.7%	
228002 Maintenance - Vehicles	3,543	2,196	62.0%	
Wage Rec't:	958,349	Wage Rec't: 988,367	Wage Rec't:	103.1%
Non Wage Rec't:	23,573	Non Wage Rec't: 185,835	Non Wage Rec't:	788.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>981,922</b>	<b>Total 1,174,203</b>	<b>Total</b>	<b>119.6%</b>

**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,)	165 ( Health workers mentored in their respective disciplines, Immunisation taken place, expectant mothers attended to and family planning services given.)	323.53	Inadequate health equipment and drugs.
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)	135 (Procuring quality of care supplies, Sensitising communities on hygiene and sanitation, holding health talk sessions, conducting outreaches, treating and referral of patients)	97.83	
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)	183951 ( 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)	122.27	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224002 General Supply of Goods and Services	57,246	59,672	104.2%	
227001 Travel Inland	0	28,619	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	57,246	Non Wage Rec't: 88,291	Non Wage Rec't:	154.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,246</b>	<b>Total 88,291</b>	<b>Total</b>	<b>154.2%</b>

**Output: Promotion of Sanitation and Hygiene**

0	Negative attitudes towards sanitation facilities.
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Identified villages triggered in the sub counties of Kasasira, kirrika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 6, homes followed up on pit latrine construction, 4 Parish meetings held 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and bidding services procured for DHO's office, 30 villages monitored by the District Executive committee , 2 Advocacy meetings held at subcounties of Kasasira and Kiriika , 30 villages certified Open Defecation Free (ODF) 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties , 4 radio talk shows conducted , 60 Best performers recognised and awarded, 3 enforcement 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	<b>126,124</b>	126,124	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>126,124</b>	126,124	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,124</b>	<b>126,124</b>	<b>100.0%</b>

*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.)	1312 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	67.63	Inadequate health equipment and structures.
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	423 ( Children immunised in Buchanagandi,Kagumu and NACODA)	4.96	
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.)	120 (Delivering of mothers in NGOs of Buchanagandi, kagumu and NACODA.)	52.40	
Number of outpatients that visited the NGO Basic health facilities	21100 (Patients treated and reffered, drugsand sandries procured, out reaches conducted, wages paid, stationery procured,quality of care and and computer catridge procured)	3243 (Quality of care supplies at health centes of Kagumu, NACODA, and Buchanagandi procured at health centes 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)	15.37	

Non Standard Outputs: NA N/A

**Expenditure**

263101 LG Conditional grants(current)	28,720	28,720	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,720	28,720	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,720</b>	<b>28,720</b>	<b>100.0%</b>

**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	Unfriendly soils for construction of pit latrines and extra works done led to making of virements.
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)	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)	100.00	

Non Standard Outputs: NA N/A

**Vote: 605** Kibuku District**2013/14 Quarter 4****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***Expenditure*

263201 LG Conditional grants(capital) **17,413** 24,215 139.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>17,413</b>	Domestic Dev't:	24,215	Domestic Dev't:	139.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,413</b>	<b>Total</b>	<b>24,215</b>	<b>Total</b>	<b>139.1%</b>

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

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCIIIs and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, doctor,s house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV	Placenta pitS constructed at Tirinyi HCIII,Kadama H/CIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCIIIs and Kibuku	0	Delays to complete the works by the contractors.
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*Expenditure*

231006 Furniture and Fixtures **2,750** 6,261 227.7%

231007 Other Structures **53,193** 36,393 68.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>55,943</b>	Domestic Dev't:	42,654	Domestic Dev't:	76.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,943</b>	<b>Total</b>	<b>42,654</b>	<b>Total</b>	<b>76.2%</b>

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

No of healthcentres rehabilitated	(N/A)	0 (N/A)	0	Untimely complition of works.
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** 57,007 103.5%

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	55,086	Domestic Dev't:	57,007	Domestic Dev't:	103.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,086</b>	<b>Total</b>	<b>57,007</b>	<b>Total</b>	<b>103.5%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	100.00	High prices which led to making virement.
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Non Standard Outputs: N/A

N/A

**Expenditure**

231005 Machinery and Equipment	2,000	4,476	223.8%
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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:	2,000	Domestic Dev't:	4,476	Domestic Dev't:	223.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,476</b>	<b>Total</b>	<b>223.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	967 (Salaries are 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,	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,	100.00	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

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))

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 qualified primary teachers 967 (Salaries paid to all teachers in all primary schools.) 967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/s), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and)

100.00

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	3,966,537	3,887,892	98.0%
225001 Consultancy Services- Short-term	0	26,353	N/A
227001 Travel Inland	3,200	1,570	49.1%
Wage Rec't:	3,966,537	3,887,892	Wage Rec't: 98.0%
Non Wage Rec't:	3,200	27,923	Non Wage Rec't: 872.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,969,737</b>	<b>3,915,815</b>	<b>Total 98.6%</b>

**Output: PRDP-Primary Teaching Services**

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

Non Standard Outputs: N/A

N/A

**Expenditure**

227001 Travel Inland	6,000	13,471	224.5%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	13,471	<i>Domestic Dev't:</i>	224.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>13,471</b>	<b>Total</b>	<b>224.5%</b>

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

No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	2986 (Pupils sitting PLE)	106.72	N/A
No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	169 (Pupils Passing in grade one)	47.34	
No. of student drop-outs	500 (From all the Schools in the District.)	125 (From all the Schools in the District.)	25.00	
No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli-Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochohomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	100.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

263104 Transfers to other gov't	<b>331,119</b>	331,119	100.0%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	331,119	Non Wage Rec't:	331,119	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>331,119</b>	<b>Total</b>	<b>331,119</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.	Construction of the Educational Resource Centre at the District.	0	Construction of the Educational Resource Centre at the District is still under construction.
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**Expenditure**

231007 Other Structures	220,000	156,308	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	220,000	156,308	71.0%
Donor Dev't:		0	0.0%
Total	220,000	156,308	71.0%

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe,Kagumu,KanyoroSt.P eter, Molokocho and Nandere.Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kicthen and 2-stance Pitlatrine and a Bathroom.)	1 (ompletion 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		305,147		144.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	Domestic Dev't:	305,147	Domestic Dev't:	144.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	305,147	Total	144.9%

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

No. of classrooms	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

rehabilitated in UPE

No. of classrooms constructed in UPE	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro, Kagalaba 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
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

231001 Non-Residential Buildings	154,000	45,308	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,000	45,308	29.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,000</b>	<b>45,308</b>	<b>29.4%</b>

**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)	1530 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	15.30	N/A
No. of students passing O level	10000 (Students In all Secondary school)	1530 (Students In all Secondary school)	15.30	
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	795,528	112.6%
Wage Rec't:	706,652	795,528	112.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>706,652</b>	<b>795,528</b>	<b>112.6%</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	42000 (Students enrolled in USE)	700.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	791,583	791,583	100.0%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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>	<b>791,583</b>	<i>Non Wage Rec't:</i>	791,583	<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%
<b>Total</b>	<b>791,583</b>	<b>Total</b>	<b>791,583</b>	<b>Total</b>	<b>100.0%</b>

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

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

**Expenditure**

211101 General Staff Salaries	<b>45,898</b>	45,893	100.0%
227001 Travel Inland	<b>7,699</b>	13,899	180.5%
<i>Wage Rec't:</i>	<b>45,898</b>	<i>Wage Rec't:</i> 45,893	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>7,699</b>	<i>Non Wage Rec't:</i> 13,899	<i>Non Wage Rec't:</i> 180.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>53,597</b>	<b>Total</b> 59,792	<b>Total</b> 111.6%

**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.)	45 (Schools Inspected, PLE Conducted, School activities monitored.)	166.67	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	826	41.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	341	N/A
227001 Travel Inland	<b>5,309</b>	9,459	178.2%
227004 Fuel, Lubricants and Oils	<b>3,528</b>	4,255	120.6%



**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,937	Non Wage Rec't:	14,880	Non Wage Rec't:	106.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,937</b>	<b>Total</b>	<b>14,880</b>	<b>Total</b>	<b>106.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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.. Travels to line ministry done. All at the District Hqtrs.	0	Delay to submit reports by lower local govts.
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**Expenditure**

211101 General Staff Salaries	37,227		37,227		100.0%
221008 Computer Supplies and IT Services	3,200		3,165		98.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		994		99.4%
221012 Small Office Equipment	1,200		1,200		100.0%
221014 Bank Charges and other Bank related costs	274		174		63.7%
227001 Travel Inland	4,049		3,597		88.8%
Wage Rec't:	37,227	Wage Rec't:	37,227	Wage Rec't:	100.0%
Non Wage Rec't:	9,722	Non Wage Rec't:	9,130	Non Wage Rec't:	93.9%
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	46,950	Total	46,358	Total	98.7%

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

No. of Road user	0 (N/A)	0 (N/A)	0	Insufficient funds to
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

committees trained

No. of people employed in labour based works

0 (N/A)

0 (N/A)

0

carry out adequate supervision.

Non Standard Outputs:

National Consultations done, reports produced and submitted. All at the District Hqtrs.

National Consultations done, reports produced and submitted. All at the District Hqtrs.

*Expenditure*

227001 Travel Inland	787	787	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	787	0	0.0%
Domestic Dev't:	0	787	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>787</b>	<b>787</b>	<b>100.0%</b>

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

Non Standard Outputs:	Projects supervised and monitored .	N/A	0	N/A
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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%
<b>Total</b>	<b>3,000</b>	<b>1,748</b>	<b>58.3%</b>

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

No of bottle necks removed from CARs	53 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)	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)	100.00	Heavy rains interrupted the program,substandard work done due to insufficient funds.
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Maintenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)

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

*Expenditure*

263104 Transfers to other gov't units(current)	36,965	36,965	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,965	36,965	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,965</b>	<b>36,965</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	22 (Routine maintenance done on Kibuku-Bukalijoko, Kobolwa-Bukalijoko-Namawondo, Kobolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Hajji Sharif road, Gaigai road, Numi road and Bubera road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)	22 (Routine maintenance 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	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	57,265	57,845	101.0%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>57,265</b>	<i>Non Wage Rec't:</i>	57,845	<i>Non Wage Rec't:</i>	101.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,265</b>	<b>Total</b>	<b>57,845</b>	<b>Total</b>	<b>101.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	0	Heavy rains ,lack of required road equipment,resistance by communities to allowe the excuvation of drains.
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. 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, 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. Mehanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	63.11	
No. of bridges maintained	2 (Botlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	2 (Botlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp alongTirinyi- Bumiza-Bulangira road.)	100.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

263101 LG Conditional grants(current)	165,786		165,786		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	165,786	Non Wage Rec't:	165,786	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,786	Total	165,786	Total	100.0%

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0	Heavy rains interrupting the works.
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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 (Kadama- Kenkebu road) .00

No. of Bridges Repaired 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants(current) **14,951** 14,945 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,951</b>	<i>Non Wage Rec't:</i>	14,945	<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%
<b>Total</b>	<b>14,951</b>	<b>Total</b>	<b>14,945</b>	<b>Total</b>	<b>100.0%</b>

*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 The services for repair of motor grader are very far.

*Expenditure*

231005 Machinery and Equipment **40,547** 40,547 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,547</b>	<i>Non Wage Rec't:</i>	40,547	<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%
<b>Total</b>	<b>40,547</b>	<b>Total</b>	<b>40,547</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,658	3,703	139.3%	
221014 Bank Charges and other Bank related costs	645	611	94.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	88	N/A	
227001 Travel Inland	6,120	4,654	76.0%	
227004 Fuel, Lubricants and Oils	708	618	87.3%	
228002 Maintenance - Vehicles	6,181	1,433	23.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,312	11,106	Domestic Dev't:	68.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,312</b>	<b>11,106</b>	<b>Total</b>	<b>68.1%</b>

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

No. of water facility user committees trained	04 (District water office)	04 (Construction supervision visits done in Kangalaba village Bulangiira Parish in Bulangira S/C; Kadama village in Kadama Parish in Kadama S/C, Pedulu village in Dodoi Parish in Kadama S/C, and Kachera Village in Kagumu Parish in Kagumu S/C.)	100.00	The workplan was changed and thus the expenditure is as per the new work plan.
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Non Standard Outputs: N/A

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,544	652	42.2%	
227001 Travel Inland	0	652	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,544	1,303	Domestic Dev't:	84.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,544</b>	<b>1,303</b>	<b>Total</b>	<b>84.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	36 (Throughout the entire district.)	0 (N/A)	.00	Water quality testing had challenges of staffs who needed training but the training took long to take place and thus the activity also delayed. Constructions also took more than the expected
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	67 (Kangalaba Village in Bulangira S/C, Bubulanga Village in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kadama S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabidiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)	67 (Construction supervision visits done in Bubulanga in Kituti parish, Kamugewu in Buseta parish, Kasekya B in Kasekya parish, Kitende II in Molococho 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.)	100.00	completion period due to the heavy rain.
No. of water points tested for quality	36 (Throughout the entire district.)	36 (Water quality testing is still on-going throughout the District in selected water points.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters.)	03 (District Water Supply and Sanitation Coordination Committee Meetings held at the district Head quarters.)	75.00	
Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	Assessment of boreholes that need rehabilitation throughout the entire district was done.		

*Expenditure*

227001 Travel Inland	32,181	32,773	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,181	32,773	101.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,181</b>	<b>32,773</b>	<b>101.8%</b>

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

No. Of Water User Committee members	19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in	20 (Water User Committees trained in Nabulanganga Village	105.26	The work plan was revised and thus had
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

trained	Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II I in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangelaba 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.)	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, Tirinyi II in Tirinyi 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, Kangelaba 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. and in Majjala Village in Nabuli Parish in Kagumu S/C.)		new villages included to benefit from the new sources, whose water users' committees were formed and trained.
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 mobilisers' 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 (Planning advocacy meetings held at the district head quarters and in all the sub counties.)	100.00	



**Vote: 605** Kibuku District**2013/14 Quarter 4****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, Nabadiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	20 (Water User Committees formed 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, Tirinyi II in Tirinyi 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, Nabadiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C. and in Majjala Village in Nabuli Parish in Kagumu S/C.)	105.26	
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	40,367	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,342	40,367	97.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,342</b>	<b>40,367</b>	<b>97.6%</b>

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

0

N/A

**Vote: 605** Kibuku District**2013/14 Quarter 4****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.	Water testing kit and GPS procured.
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*Expenditure*

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

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

0 N/A

Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	An executive lockable book shelf procured for the District water office.
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*Expenditure*

231006 Furniture and Fixtures	1,200	1,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,200	1,200	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>100.0%</b>

**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	0	The contractor for Nabiswa Pit latrine failed to request for the retention.
Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	Retention paid on the pitlatrine constructed in Kapyani Rural Growth Centre.		

*Expenditure*

231007 Other Structures	1,731	1,392	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,731	1,392	80.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,731</b>	<b>1,392</b>	<b>80.4%</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Output: 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.)	5 (Springs of Simiti in Kakubeke village in Kakutu Parish in Bulagira S/C; Pyoto in Nagaiza Village in Nankokoli parish in Kagumu; Tagaba in Kagumu Village in Kagumu Parish in Kagumu S/C AND Paska in Bwase Village in Nabunyere Parish in Kadama S/C.)	250.00	There was a change in the work plan.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

**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	There was a change in the work plan and thus all the spings were protected using the District Water and Sanitation Conditional Grant.
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	N/A		

**Expenditure**

231007 Other Structures	<b>11,418</b>	2,659	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>11,418</b>	2,659	23.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,418</b>	<b>2,659</b>	<b>23.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Boreholes drilled in: Bubulanga B in kituti parish Buseta S/C, Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molococho in Kabweri S/C, Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish	12 (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	85.71	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

	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, Tirinyi central in Tirinyi subcounty.)	Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, Tirinyi III in Tirinyi parish in Tirinyi S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C and Majjala in Nabuli parish in Kagumu S/C.)		
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.)	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 Kabweri Parish in Kabweri S/C, Bukomolo in Pulaka parish in Bulangira, 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, Kapolino 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.)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
231007 Other Structures	<b>382,594</b>	350,871		91.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>382,594</b>	350,871	Domestic Dev't:	91.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>382,594</b>	<b>350,871</b>	<b>Total</b>	<b>91.7%</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	06 (Deep boreholes drilled in: Bumbirwe in Bumiza Parish Kibuku S/C, Nambiri in Nankokoli Parish Kagumu S/C, Majjala in Nabuli Parish Kagumu S/C, Kiswapa in Kagumu Parish in Kagumu S/C, Kakunyumunyu in Bulangira Parish in Bulangira S/C, Bukamiza in Lyama Parish in Bulangira S/C.)	04 (Boreholes constructed in Kadama in Kadama Parish, Pedulu in Dodoi Parish, Kachera in Kagumu Parish, Kangalaba in Bulangira.)	66.67	
Non Standard Outputs:	Retention for the rehabilitations done in FY 2012/13 paid.	N/A		

*Expenditure*

231007 Other Structures	<b>64,000</b>	34,158	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>64,000</b>	34,158	53.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,000</b>	<b>34,158</b>	<b>53.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for all natural resources staff paid. Procurement of one laptop, celebration of the world environment day, development of the district ordinance, updating of the district wetland inventory. Submission of the quarterly reports to Ministry of water and environment. Repair and maintenance of motorcycle.	Salaries for all natural resources staff (5) paid at the District Head quarters. One Laptop procured, second quarter report submitted to ministry of water and environment. One meeting conducted to discuss the proposed ordinance on natural resources.	0	Under performance was due to change in the IPFs.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	400	100.0%
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	60,697	56,278	92.7%	
221008 Computer Supplies and IT Services	2,000	2,000	100.0%	
227001 Travel Inland	9,900	7,479	75.5%	
Wage Rec't:	60,697	Wage Rec't: 56,277	Wage Rec't: 92.7%	
Non Wage Rec't:	12,300	Non Wage Rec't: 9,879	Non Wage Rec't: 80.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>72,997</b>	<b>Total 66,156</b>	<b>Total 90.6%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (not planned)	0	procurement of seedlings was done during 4th quarter and caused expenditure above what was planned.
Area (Ha) of trees established (planted and surviving)	7 (District Central Nursery established at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled, beating up conducted.)	8 (10 ha of land in Limoto Local Forest reserve lined out and planted, 10 ha of land cleared and seed bed prepared, Pesticides procured to control pests and disease.. Beating up conducted, weeding conducted, 3 stakeholders' meetings conducted for re opening of limoto local forest reserve boundaries. Training on agro forestry conducted. Water bills paid at the nursery.)	114.29	

Non Standard Outputs: .not planned not planned

**Expenditure**

225001 Consultancy Services- Short-term	48,255	48,255	100.0%	
227001 Travel Inland	10,700	9,378	87.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	58,955	Non Wage Rec't: 57,633	Non Wage Rec't: 97.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>58,955</b>	<b>Total 57,633</b>	<b>Total 97.8%</b>	

**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 (not planned)	.00	Activities implemented in the previous quarters
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Non Standard Outputs: not planned

**Expenditure**

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227001 Travel Inland	1,200	1,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	1,200	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>100.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (not planned)	0	activities successfully implemented
Area (Ha) of Wetlands demarcated and restored	01 ( Trees planted on one hactare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	1 (Tree planted on 1 hactare of land of Bumiza wetland, Kibulku subcounty.)	100.00	
Non Standard Outputs:	N/A	not planned		

**Expenditure**

225001 Consultancy Services- Short-term	1,800	1,800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	1,800	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,800</b>	<b>1,800</b>	<b>100.0%</b>	

**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.)	2 (Field visits conducted to assess environmental compliance at Bumiza Mpologoma and Limoto Wetlands. EIA conducted for development projects.)	40.00	this activity was doe in the previous quarters
Non Standard Outputs:		not planned		

**Expenditure**

227001 Travel Inland	443	439	99.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	443	439	99.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>443</b>	<b>439</b>	<b>99.1%</b>	

**Output: Infrastruture Planning**

0	most the activties had been implemented in the previous quarters.
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 meetings at the district. One meeting conducted to creat
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*Expenditure*

227001 Travel Inland	1,600	1,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	1,600	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	salaries for one District staff and 14 sub county community development workers paid. Assorted stationery paid. CDD funds transferred to sub counties.	provided to sub county community development workers,23 CDD projects were funded, funds were transferred to sub counties to facilitate monitoring of CDD projects by sub counties,a report was submitted to ministry of gender	0	The reason for over performance was due an overwhelming number of projects that were submitted to the office vs availibility of funds
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	660	735	111.4%
221014 Bank Charges and other Bank related costs	400	400	100.0%
211101 General Staff Salaries	62,584	62,584	100.0%
227001 Travel Inland	2,127	4,200	197.5%
282101 Donations	51,138	48,867	95.6%



**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Wage Rec't:	<b>62,584</b>	Wage Rec't:	62,584	Wage Rec't:	100.0%
Non Wage Rec't:	<b>1,300</b>	Non Wage Rec't:	1,375	Non Wage Rec't:	105.8%
Domestic Dev't:	<b>53,025</b>	Domestic Dev't:	52,826	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,909</b>	<b>Total</b>	<b>116,785</b>	<b>Total</b>	<b>99.9%</b>

**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.)	2 (two social inquiries were conducted at the community level, two (2) child rights clubs were formed in two schools)	66.67	N/A
Non Standard Outputs:	20 cases handled at District level,	a total of 11 cases had been handled at the end of the financial year		

*Expenditure*

227001 Travel Inland	<b>1,386</b>	1,004	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,386</b>	1,004	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,386</b>	<b>1,004</b>	<b>72.4%</b>

**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	here the funds were released on time to facilitate the implementation of outputs
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*Expenditure*

227001 Travel Inland	<b>8,187</b>	8,519	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,527</b>	8,519	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,527</b>	<b>8,519</b>	<b>73.9%</b>

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

No. of Active	20 (2 village meeting and one	0 (2 village meeting and one	.00	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

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

*Expenditure*

227001 Travel Inland	2,520	2,763	109.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,520	2,763	109.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,520</b>	<b>2,763</b>	<b>109.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(In all the lower Local Governments)	4 (In all lower local Governments.)	0	this out put performed normally
Non Standard Outputs:	New and old FAL instrcotors Trained, Honororia paid to FAL instructors and CDOs, support supervision of community development workers conducted, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of gender.	Support supervision meetings of CDOs FAL instructors were conducted at sub county level,Honororia paid to FAL instructors and CDOs, support supervision of community development workers conducted,		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	700	700	100.0%
227001 Travel Inland	8,049	8,178	101.6%
228002 Maintenance - Vehicles	700	600	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,949	9,978	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,949</b>	<b>9,978</b>	<b>100.3%</b>

**Output: Gender Mainstreaming**

0  
the funds were released in third quarter,

**Vote: 605** Kibuku District**2013/14 Quarter 4****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: 10 sewing machines procured for women groups      10 sewing machines procured and distributed to women groups,

*Expenditure*

225001 Consultancy Services- Short-term	3,500	3,473	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	3,473	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>3,473</b>	<b>99.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported: 4 (All at District level)      2 (At district level)      50.00      N/A

Non Standard Outputs: At District and sub county level. consultation on youth Livelihood was facilitated, Youth Annual General meeting was facilitated, 9 members of the District Youth Executive facilitated to attend a quarterly youth executive meeting, consultation on youth Livelihood was facilitated,

*Expenditure*

227001 Travel Inland	3,630	3,513	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,630	3,513	96.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,630</b>	<b>3,513</b>	<b>96.8%</b>

**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.)      2 (In selected sub counties across the District.)      20.00      overwheming number of projects were submitted requiring funding.

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds released to PWD groups to enable them to come up with income generating activities. 5 PWD projects funded in Bulangira, Tirinyi, Kibuku sub county, Kasasira and Kadama District Disability Committee meetings held every quarter PWD projects monitored Funds released to PWD groups to enable them to come up with income generating activities.	Funds released to PWD groups to enable them to come up with income generating activities. 6 PWD projects funded in Bulangira, kadama, Kasasira, District Disability Committee meetings held every quarter PWD projects monitored Funds released to PWD group
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*Expenditure*

227001 Travel Inland	3,826	3,742	97.8%
282101 Donations	17,052	16,980	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,878	20,722	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,878</b>	<b>20,722</b>	<b>99.3%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1 Labour Day marked at district level	registration of workplaces was conducted over the quarter. However the international labour was not celebrated due to non release of funds to the department.	0	under performance was due to nonrelease of Local Revenue to the departments
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*Expenditure*

227001 Travel Inland	1,900	539	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,900	539	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,900</b>	<b>539</b>	<b>28.4%</b>

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

No. of women councils supported	(Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. 20 Turkeys procured for one women groups in a selected sub county.)	2 (Four District Women Council Executive committee meetings were held at the District level. District Women Council projects were monitored. 20 Turkeys were procured and distributed to women groups.)	0	N/A
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**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: International Women's Day celebrated N/A

*Expenditure*

227001 Travel Inland	5,130	5,091	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,130	5,091	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,130</b>	<b>5,091</b>	<b>99.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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,	Staff salaries paid, repair and rehabilitation of Chiefs house at Bulangira, payments made for construction of 5 stance pit latrine at Moru P/S, administration block renovated at Kirika, payments made for construction of Administration block at Kadama and re	0	Delayed procurement process
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*Expenditure*

211101 General Staff Salaries	27,232	24,757	90.9%
225001 Consultancy Services- Short-term	0	384,354	N/A
Wage Rec't:	27,232	24,757	90.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	384,354	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,232</b>	<b>409,111</b>	<b>1502.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	4 (Stationary and office equipments purchased)	100.00	N/A
No of qualified staff in the Unit	50 (N/A)	0 (N/A)	.00	

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

No of minutes of Council meetings with relevant resolutions 6 (N/A) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding 1,359 480 35.3%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	480	Domestic Dev't:	35.3%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>480</b>	<b>Total</b>	<b>35.3%</b>

**Output: Statistical data collection**

Non Standard Outputs: Statistical data collected in all subcounties and Statistical abstract written Data collected about teachers 0 N/A

*Expenditure*

227001 Travel Inland 5,000 5,415 108.3%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,415	Domestic Dev't:	108.3%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,415</b>	<b>Total</b>	<b>108.3%</b>

**Output: Development Planning**

Non Standard Outputs: DDP reviewed, internal assessment conducted, TPC minutes conducted, SDP reviewed, mentoring conducted and investment servicing and retooling done Travels made to line ministries, Meals and refreshments provided during DTPC, mentoring conducted, Environment Impact Assessment conducted and development projects appraised 0 N/A

*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 25,730 213.0%

**Vote: 605** Kibuku District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,096</b>	<i>Domestic Dev't:</i>	45,623	<i>Domestic Dev't:</i>	189.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,096</b>	<b>Total</b>	<b>45,623</b>	<b>Total</b>	<b>189.3%</b>

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

			0	N/A
Non Standard Outputs:	Government projects monitored in all subcounties under PAF, LGMSDP and PRDP	Political and technical monitoring conducted, 5 year plan reviewed, submission of PRDP report, process and submission of accountabilities done.		

*Expenditure*

<b>227001 Travel Inland</b>	<b>39,103</b>		41,295		105.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>39,103</b>	<i>Non Wage Rec't:</i>	41,295	<i>Non Wage Rec't:</i>	105.6%
<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%
<b>Total</b>	<b>39,103</b>	<b>Total</b>	<b>41,295</b>	<b>Total</b>	<b>105.6%</b>

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

			0	N/A
Non Standard Outputs:	Construction of 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	Construction of 2 five stance pitlatrines at Nambiri and Moru primary schools		

*Expenditure*

<b>231007 Other Structures</b>	<b>45,000</b>		42,682		94.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,000</b>	<i>Domestic Dev't:</i>	42,682	<i>Domestic Dev't:</i>	94.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>42,682</b>	<b>Total</b>	<b>94.8%</b>

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

			0	N/A
Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Nambiri, Nabuli, Tirinyi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba, Kanyolo and Mikombe primary schools	Supply of 8 tables and 8 chairs to Kangalaba, Kanyolo and Mikombe primary schools		

**Vote: 605** Kibuku District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	0	Inadequate funds allocated to the department affected the implementation of the planned activities.
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*Expenditure*

211101 General Staff Salaries	24,360	21,205	87.0%	
227001 Travel Inland	11,000	9,064	82.4%	
Wage Rec't:	24,360	21,205	87.0%	
Non Wage Rec't:	13,000	9,064	69.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,360</b>	<b>30,268</b>	<b>81.0%</b>	

**Confirmation by Head of Department**

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

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

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

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



**Vote: 605** Kibuku District**2013/14 Quarter 4****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
	<i>Wage Rec't:</i> <b>6,964,478</b>	<i>Wage Rec't:</i> 6,894,189	<i>Wage Rec't:</i> 99.0%	
	<i>Non Wage Rec't:</i> <b>2,446,222</b>	<i>Non Wage Rec't:</i> 2,649,862	<i>Non Wage Rec't:</i> 108.3%	
	<i>Domestic Dev't:</i> <b>2,382,838</b>	<i>Domestic Dev't:</i> 2,518,046	<i>Domestic Dev't:</i> 105.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 11,793,539</b>	<b>Total 12,062,097</b>	<b>Total 102.3%</b>	

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>188,715</b>	<b>216,084</b>
<b>Sector: Works and Transport</b>				<b>4,977</b>	<b>36,965</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,977</b>	<b>36,965</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,977</b>	<b>36,965</b>
LCII: Bulangira Parish				4,977	36,965
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Sulaiman-Kangalaba-Petete-Muzei Abinaya road	Other Transfers from Central Government	N/A	4,977	36,965
<b>Sector: Education</b>				<b>136,207</b>	<b>140,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,822</b>	<b>71,686</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,031</b>	<b>19,167</b>
LCII: Bulangira Parish				10,031	19,167
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block plus office at Kangalaba p/s</b>		Conditional Grant to SFG	Works Underway	7,244	12,549
<b>Completion of 5 stance pit latrine at Kangalaba p/s</b>		Conditional Grant to SFG	Works Underway	2,787	6,618
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>13,888</b>
LCII: Bulangira Parish				38,000	13,888
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to Primary Education	Works Underway	38,000	13,888
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,791</b>	<b>38,631</b>
LCII: Bulangira Parish				14,716	16,556
Item: 263104 Transfers to other govt. units					
<b>Kakunyumunyu P/S</b>		Conditional Grant to Primary Education	N/A	7,358	11,037
<b>Kangalaba</b>		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					
<b>Kakutu P/S</b>		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>188,715</b>	<b>216,084</b>
<b>Lyama P/S</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Pulaka Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
<b>Pulaka P/S</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<i>LG Function: Secondary Education</i>				<b>51,384</b>	<b>68,538</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,384</b>	<b>68,538</b>
LCII: Kakutu Parish				51,384	68,538
Item: 263104 Transfers to other govt. units					
<b>Bulangira ss</b>		Conditional Grant to Secondary Salaries	N/A	51,384	68,538
<b>Sector: Health</b>				<b>13,300</b>	<b>8,000</b>
<b>LG Function: Primary Healthcare</b>				<b>13,300</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,300</b>	<b>0</b>
LCII: Lyama Parish				5,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of a dual water system at maternity ward at Kibuku HCIV</b>		Conditional Grant to PHC Salaries	Works Underway	5,300	0
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>8,000</b>	<b>8,000</b>
LCII: Lyama Parish				8,000	8,000
Item: 263201 LG Conditional grants					
<b>Construction of pit latrine for staff house at Lyama HCII</b>		Conditional Grant to PHC Salaries	N/A	8,000	8,000
<b>Sector: Water and Environment</b>				<b>34,231</b>	<b>30,895</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,231</b>	<b>30,895</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,300</b>	<b>9,391</b>
LCII: Bulangira Parish				3,150	3,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Medium Spring protection</b>	Nankulabye	Conditional transfer for Rural Water	Being Procured	3,150	3,130
LCII: Not Specified				0	3,130
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulangira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>188,715</b>	<b>216,084</b>
<b>Medium Spring Protection</b>		Conditional transfer for Rural Water	Completed	0	3,130
LCII: Pulaka Parish Item: 231007 Other Fixed Assets (Depreciation)				3,150	3,130
<b>Medium Spring Protection</b>	Bukomolo	Conditional transfer for Rural Water	Being Procured	3,150	3,130
<b>Output: PRDP-Spring protection</b>				<b>1,968</b>	<b>0</b>
LCII: Bulangira Parish Item: 231007 Other Fixed Assets (Depreciation)				1,968	0
<b>Retention on FY 2012-13 protected springs.</b>	Bubulanga	PRDP	Completed	1,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,963</b>	<b>8,100</b>
LCII: Kakutu Parish Item: 231007 Other Fixed Assets (Depreciation)				3,423	2,700
<b>Borehole Rehabilitation</b>	Bukomoba	Conditional transfer for Rural Water	Works Underway	3,423	2,700
LCII: Lyama Parish Item: 231007 Other Fixed Assets (Depreciation)				3,078	2,700
<b>Borehole Rehabilitation</b>	Lyama TC	Conditional transfer for Rural Water	Works Underway	3,078	2,700
LCII: Pulaka Parish Item: 231007 Other Fixed Assets (Depreciation)				3,462	2,700
<b>Borehole Rehabilitation</b>	Bukomolo	Conditional transfer for Rural Water	Works Underway	3,462	2,700
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,000</b>	<b>13,404</b>
LCII: Bulangira Parish Item: 231007 Other Fixed Assets (Depreciation)				16,000	13,404
<b>Deep borehole drilling</b>	Kangalaba	PRDP	Works Underway	16,000	13,404

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>176,250</b>	<b>185,056</b>
<b>Sector: Works and Transport</b>				<b>3,137</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,137</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,137</b>	<b>0</b>
LCII: Katiryo Parish				3,137	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Katiryo-Sango-Katiryo T/C road	Other Transfers from Central Government	N/A	3,137	0
<b>Sector: Education</b>				<b>98,222</b>	<b>111,945</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,433</b>	<b>30,353</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,433</b>	<b>30,353</b>
LCII: Buseta P:arish				14,716	13,797
Item: 263104 Transfers to other govt. units					
<b>Midiri</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Buseta</b>		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Katiryo Parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
<b>Katiryo</b>		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					
<b>Kituti</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>LG Function: Secondary Education</b>				<b>68,789</b>	<b>81,592</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,789</b>	<b>81,592</b>
LCII: Natoto Parish				68,789	81,592
Item: 263104 Transfers to other govt. units					
<b>Buseta ss</b>		Conditional Grant to Secondary Salaries	N/A	68,789	81,592
<b>Sector: Health</b>				<b>55,086</b>	<b>57,007</b>
<b>LG Function: Primary Healthcare</b>				<b>55,086</b>	<b>57,007</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>55,086</b>	<b>57,007</b>
LCII: Buseta P:arish				55,086	57,007
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseta Sub County</b>		<i>LCIV: Kibuku County</i>		<b>176,250</b>	<b>185,056</b>
<b>Construction of a general ward at buseta HCIII</b>		Conditional Grant to PHC- Non wage	Works Underway	55,086	57,007
<b>Sector: Water and Environment</b>				<b>19,805</b>	<b>16,104</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,805</b>	<b>16,104</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,805</b>	<b>16,104</b>
LCII: Buseta P:arish				3,805	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Bukamugewu	Conditional transfer for Rural Water	Works Underway	3,805	2,700
LCII: Kituti Parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Bubulanga	Conditional transfer for Rural Water	Works Underway	16,000	13,404

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>103,166</b>	<b>80,335</b>
<b>Sector: Works and Transport</b>				<b>3,103</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,103</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,103</b>	<b>0</b>
LCII: Kabweri Parish				3,103	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Mpima-Namajje-Komodo road	Other Transfers from Central Government	N/A	3,103	0
<b>Sector: Education</b>				<b>22,075</b>	<b>24,834</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,075</b>	<b>24,834</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,075</b>	<b>24,834</b>
LCII: Kabweri Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
<b>Kabweri</b>		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					
<b>Kenkebu</b>		Conditional Grant to Primary Education	N/A	7,358	11,037
LCII: Molokochomo Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
<b>Molokochomo</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Sector: Health</b>				<b>27,412</b>	<b>12,589</b>
<b>LG Function: Primary Healthcare</b>				<b>27,412</b>	<b>12,589</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,412</b>	<b>12,589</b>
LCII: Kabweri Parish				27,412	12,589
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of a staff house at Kabweri HCII</b>		Conditional Grant to PHC Salaries	Works Underway	6,322	12,589
<b>renovation of a doctor's house at Kabweri HCII</b>		Conditional Grant to PHC Salaries	Works Underway	21,091	0
<b>Sector: Water and Environment</b>				<b>50,576</b>	<b>42,911</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,576</b>	<b>42,911</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,576</b>	<b>42,911</b>
LCII: Kabweri Parish				2,576	2,700
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabweri Sub County</b>		<i>LCIV: Kibuku County</i>		<b>103,166</b>	<b>80,335</b>
<b>Borehole Rehabilitation</b>	Komodo	Conditional transfer for Rural Water	Works Underway	2,576	2,700
LCII: Kasekya Parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kasekya B	Conditional transfer for Rural Water	Works Underway	16,000	13,404
LCII: Kenkebu Parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Buyumbu	Conditional transfer for Rural Water	Works Underway	16,000	13,404
LCII: Molokochohomo Parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole Drilling</b>	Kitende II	Conditional transfer for Rural Water	Works Underway	16,000	13,404



**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>446,882</b>	<b>358,443</b>
<b>Sector: Works and Transport</b>				<b>3,437</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,437</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,437</b>	<b>0</b>
LCII: Kadama Parish				3,437	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kadama-Buluba-Nandere road	Other Transfers from Central Government	N/A	3,437	0
<b>Sector: Education</b>				<b>400,176</b>	<b>326,138</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,303</b>	<b>32,338</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,228</b>	<b>10,264</b>
LCII: Nandere Parish				10,228	10,264
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance pit latrine at Nandere p/s</b>		Conditional Grant to SFG	Completed	10,228	10,264
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,075</b>	<b>22,075</b>
LCII: Dodoi Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
<b>Dodoi</b>		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					
<b>Kadama</b>		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					
<b>Nandere</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>LG Function: Secondary Education</b>				<b>367,873</b>	<b>293,800</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>367,873</b>	<b>293,800</b>
LCII: Kadama Parish				367,873	293,800
Item: 263104 Transfers to other govt. units					
<b>Kamu Memo - ss</b>		Conditional Grant to Secondary Salaries	N/A	13,173	27,775
<b>Highight ss</b>		Conditional Grant to Secondary Salaries	N/A	354,700	266,025
<b>Sector: Health</b>				<b>6,700</b>	<b>13,501</b>

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadama Sub County</b>		<i>LCIV: Kibuku County</i>		<b>446,882</b>	<b>358,443</b>
<i>LG Function: Primary Healthcare</i>				<i>6,700</i>	<i>13,501</i>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,700</b>	<b>13,501</b>
LCII: Kadama Parish				6,700	13,501
Item: 263201 LG Conditional grants					
<b>Construction of a two stance pit latrine and bathroom at Kadama HCIII</b>		Conditional Grant to PHC Salaries	N/A	6,700	13,501
<b>Sector: Water and Environment</b>				<b>36,569</b>	<b>18,804</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,569</i>	<i>18,804</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,569</b>	<b>5,400</b>
LCII: Kadama Parish				1,738	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kadama ps	Conditional transfer for Rural Water	Works Underway	1,738	2,700
LCII: Nandere Parish				2,831	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Mavungo	Conditional transfer for Rural Water	Works Underway	2,831	2,700
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>32,000</b>	<b>13,404</b>
LCII: Dodoi Parish				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Pedulu	PRDP	Works Underway	16,000	0
LCII: Kadama Parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kadama	PRDP	Works Underway	16,000	13,404

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>151,774</b>	<b>152,387</b>
<b>Sector: Works and Transport</b>				<b>5,196</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,196</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,196</b>	<b>0</b>
LCII: Goli-Goli parish				5,196	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Nabulanganga-Kalapata road	Other Transfers from Central Government	N/A	5,196	0
<b>Sector: Education</b>				<b>88,170</b>	<b>105,127</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,082</b>	<b>48,062</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,291</b>	<b>14,950</b>
LCII: Nankokoli Parish				15,291	14,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance pit latrine at Kagumu p/s</b>		Conditional Grant to SFG	Completed	15,291	14,950
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,791</b>	<b>33,112</b>
LCII: Goli-Goli parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
<b>Goli Goli P/S</b>		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Kagumu parish				14,716	13,797
Item: 263104 Transfers to other govt. units					
<b>Nabulangangha P/S</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Kagumu P/S</b>		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Nabuli Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
<b>Nabuli P/S</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Nankokoli Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
<b>Nambiri P/S</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>LG Function: Secondary Education</b>				<b>36,087</b>	<b>57,065</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,087</b>	<b>57,065</b>
LCII: Nankokoli Parish				36,087	57,065

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>151,774</b>	<b>152,387</b>
Item: 263104 Transfers to other govt. units					
<b>Kagumu ss</b>		Conditional Grant to Secondary Salaries	N/A	36,087	57,065
<b>Sector: Health</b>				<b>28,720</b>	<b>28,720</b>
<b>LG Function: Primary Healthcare</b>				<b>28,720</b>	<b>28,720</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,720</b>	<b>28,720</b>
LCII: Goli-Goli parish				9,574	9,575
Item: 263101 LG Conditional grants					
<b>Buchanagadi PNFP</b>		Conditional Grant to PHC - development	N/A	9,574	9,575
LCII: Kagumu parish				9,573	9,573
Item: 263101 LG Conditional grants					
<b>Kaguma COU PNFP</b>		Conditional Grant to PHC - development	N/A	9,573	9,573
LCII: Nabuli Parish				9,573	9,573
Item: 263101 LG Conditional grants					
<b>NACODA PNFP</b>		Conditional Grant to PHC - development	N/A	9,573	9,573
<b>Sector: Water and Environment</b>				<b>29,688</b>	<b>18,540</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,688</b>	<b>18,540</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>3,130</b>
LCII: Goli-Goli parish				0	3,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Medium Spring protection</b>	Pyoto	Conditional transfer for Rural Water	Completed	0	3,130
<b>Output: PRDP-Spring protection</b>				<b>9,450</b>	<b>2,659</b>
LCII: Kagumu parish				9,450	2,659
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on Protection of a medium spring</b>	Budukolo	Conditional transfer for Rural Water	Works Underway	9,450	2,659
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,238</b>	<b>5,400</b>
LCII: Goli-Goli parish				1,057	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Nabulanganga	Conditional transfer for Rural Water	Works Underway	1,057	2,700
LCII: Nabuli Parish				3,181	2,700
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>151,774</b>	<b>152,387</b>
<b>Borehole Rehabilitation</b>	Nabuli P/S	Conditional transfer for Rural Water	Works Underway	3,181	2,700
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,000</b>	<b>7,351</b>
LCII: Kagumu parish				16,000	7,351
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on rehabilitation works</b>	Kachera	PRDP	Completed	16,000	7,351

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>131,775</b>	<b>123,194</b>
<b>Sector: Works and Transport</b>				<b>4,133</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,133</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,133</b>	<b>0</b>
LCII: Bigiri Parish				4,133	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Tairyamu-Namukoko road	Other Transfers from Central Government	N/A	4,133	0
<b>Sector: Education</b>				<b>104,253</b>	<b>116,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,253</b>	<b>116,402</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,104</b>	<b>69,494</b>
LCII: Kasasira Parish				20,104	69,494
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Moru P/S</b>		Conditional Grant to SFG	Completed	20,104	69,494
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Nankodo Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Classrooms and Teachers' house</b>		Conditional Grant to Primary Education	Being Procured	40,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,149</b>	<b>46,908</b>
LCII: Bigiri Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
<b>Bugiri</b>		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					
<b>Moru</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Kapyani</b>		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					
<b>Kasasira</b>		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>131,775</b>	<b>123,194</b>
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
<b>Sector: Water and Environment</b>				<b>23,388</b>	<b>6,792</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,388</b>	<b>6,792</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>1,731</b>	<b>1,392</b>
LCII: Kapyani Parish				1,731	1,392
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on Kapyani RGC Pit latrine</b>		PRDP	Being Procured	1,731	1,392
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,657</b>	<b>5,400</b>
LCII: Kapyani Parish				2,684	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kapyani III	Conditional transfer for Rural Water	Works Underway	2,684	2,700
LCII: Kasasira Parish				18,972	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Busekero	Conditional transfer for Rural Water	Works Underway	2,972	2,700
<b>Deep borehole drilling</b>	Bugwere	Conditional transfer for Rural Water	Works Underway	16,000	0

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>142,389</b>	<b>135,461</b>
<b>Sector: Works and Transport</b>				<b>2,488</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,488</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,488</b>	<b>0</b>
LCII: Nalubembe Parish				2,488	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road	Other Transfers from Central Government	N/A	2,488	0
<b>Sector: Education</b>				<b>116,836</b>	<b>112,654</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,836</b>	<b>112,654</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,403</b>	<b>74,168</b>
LCII: Bumiza B				49,403	74,168
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance pit latrine at Kanyolo St peter p/s</b>		Conditional Grant to SFG	Works Underway	15,000	16,856
<b>Completion of 2 classroom block plus office at Kanyolo St peter</b>		Conditional Grant to SFG	Works Underway	34,403	57,312
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>13,652</b>
LCII: Bumiza B				38,000	13,652
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to Primary Salaries	Being Procured	38,000	13,652
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,433</b>	<b>24,834</b>
LCII: Bumiza A				14,716	13,797
Item: 263104 Transfers to other govt. units					
<b>Bumiza</b>		Conditional Grant to Primary Education	N/A	7,358	8,278
<b>St. Peter Kanyolo</b>		Conditional Grant to Primary Salaries	N/A	7,358	5,519
LCII: Bumiza B				7,358	5,519
Item: 263104 Transfers to other govt. units					
<b>Kyakonye Islamic</b>		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Sub County</b>		<i>LCIV: Kibuku County</i>		<b>142,389</b>	<b>135,461</b>
Nalubembe		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Sector: Health</b>				<b>3,963</b>	<b>6,703</b>
<b>LG Function: Primary Healthcare</b>				<b>3,963</b>	<b>6,703</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,250</b>	<b>3,990</b>
LCII: Namawondo Ward				1,250	3,990
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office tables</b>		Conditional Grant to PHC - development	Being Procured	1,250	3,990
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>2,713</b>	<b>2,713</b>
LCII: Nalubembe Parish				2,713	2,713
Item: 263201 LG Conditional grants					
<b>Completion of construction of a two stance pit latrine with abathroom for staff house at Nalubembe HCII</b>		Conditional Grant to PHC Salaries	N/A	2,713	2,713
<b>Sector: Water and Environment</b>				<b>19,102</b>	<b>16,104</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,102</b>	<b>16,104</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,102</b>	<b>16,104</b>
LCII: Bumiza B				19,102	16,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kanyolo	Conditional transfer for Rural Water	Works Underway	3,102	2,700
<b>Deep Borehole drilling</b>	Bulyante	Conditional transfer for Rural Water	Works Underway	16,000	13,404

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>1,000,231</b>	<b>795,170</b>
<b>Sector: Works and Transport</b>				<b>97,812</b>	<b>98,392</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>97,812</b>	<b>98,392</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>40,547</b>	<b>40,547</b>
LCII: Namawondo Ward				40,547	40,547
Item: 231005 Machinery and equipment					
<b>Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles</b>	District Headquarters	Other Transfers from Central Government	Being Procured	40,547	40,547
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,265</b>	<b>57,845</b>
LCII: Kibuku Ward				57,265	57,845
Item: 263104 Transfers to other govt. units					
<b>Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads</b>	Kibuku-Bukalijoko	Other Transfers from Central Government	N/A	57,265	57,845
<b>Sector: Education</b>				<b>408,051</b>	<b>380,371</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>290,380</b>	<b>232,118</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>220,000</b>	<b>156,308</b>
LCII: Namawondo Ward				220,000	156,308
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Resource centre construction</b>		Conditional Grant to Primary Salaries	Works Underway	220,000	156,308
<b>Output: Classroom construction and rehabilitation</b>				<b>52,594</b>	<b>59,254</b>
LCII: Kibuku Ward				52,594	59,254
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of staff house, Kitchen and 2 stance pit latrine and bathroom at Kibuku p/s</b>		Conditional Grant to SFG	Works Underway	52,594	59,254
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,070</b>	<b>0</b>
LCII: Namawondo Ward				3,070	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of teacher's house at Kibuku P/s</b>		Conditional Grant to Primary Salaries	Being Procured	3,070	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,716</b>	<b>16,556</b>
LCII: Kibolwa Ward				7,358	5,519
Item: 263104 Transfers to other govt. units					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>1,000,231</b>	<b>795,170</b>
<b>Kobolwa</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
LCII: Namawondo Ward				7,358	11,037
Item: 263104 Transfers to other govt. units					
<b>Kibuku P/S</b>		Conditional Grant to Primary Education	N/A	7,358	11,037
<b>LG Function: Secondary Education</b>				<b>117,671</b>	<b>148,253</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,671</b>	<b>148,253</b>
LCII: Kibuku Ward				60,915	45,686
Item: 263104 Transfers to other govt. units					
<b>Kibuku ss</b>		Conditional Grant to Secondary Salaries	N/A	60,915	45,686
LCII: Kobolwa Ward				56,755	102,566
Item: 263104 Transfers to other govt. units					
<b>Alliance ss</b>		Conditional Grant to Secondary Salaries	N/A	56,755	102,566
<b>Sector: Health</b>				<b>19,981</b>	<b>22,450</b>
<b>LG Function: Primary Healthcare</b>				<b>19,981</b>	<b>22,450</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,981</b>	<b>17,974</b>
LCII: Kobolwa Ward				8,078	7,738
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention or placenta pits constructed</b>		Conditional Grant to PHC Salaries	Completed	898	898
<b>Completion of construction of a water closet at district medical store</b>		Conditional Grant to PHC Salaries	Works Underway	6,135	6,140
<b>emptying pf pit latrine at Kibuku HCIV staff house</b>		Conditional Grant to PHC Salaries	Works Underway	1,045	700
LCII: Namawondo Ward				9,903	10,236
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office chairs</b>		Conditional Grant to PHC- Non wage	Being Procured	1,500	2,271
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for district medical store constructed</b>		Conditional Grant to PHC Salaries	Works Underway	7,403	6,967

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>1,000,231</b>	<b>795,170</b>
<b>Installation of electricity in the district medical store</b>		Conditional Grant to PHC Salaries	Works Underway	1,000	999
<b>Output: Specialist health equipment and machinery</b>				<b>2,000</b>	<b>4,476</b>
LCII: Kobolwa Ward				2,000	4,476
Item: 231005 Machinery and equipment					
<b>Procurement of a dental chair and equipments for Kibuku HCIV</b>		Conditional Grant to PHC - development	Being Procured	2,000	4,476
<b>Sector: Water and Environment</b>				<b>221,120</b>	<b>219,937</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>221,120</b>	<b>219,937</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>30,600</b>	<b>29,000</b>
LCII: Namawondo Ward				30,600	29,000
Item: 231005 Machinery and equipment					
<b>Procurement of a GPS, Water Kit, Laptop, Back-up, Desktop</b>		Conditional transfer for Rural Water	Being Procured	30,600	29,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,200</b>	<b>1,200</b>
LCII: Namawondo Ward				1,200	1,200
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture</b>		Other Transfers from Central Government	Being Procured	1,200	1,200
<b>Output: Borehole drilling and rehabilitation</b>				<b>189,320</b>	<b>189,737</b>
LCII: Kibuku Ward				184,519	176,333
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Rolled over	Conditional transfer for Rural Water	Works Underway	184,519	176,333
LCII: Namawondo Ward				4,801	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on boreholes</b>	Retention on all the rehabilitated boreholes in FY 2012/13	Conditional transfer for Rural Water	Works Underway	4,801	13,404
<b>Sector: Public Sector Management</b>				<b>253,268</b>	<b>74,021</b>
<b>LG Function: District and Urban Administration</b>				<b>188,551</b>	<b>26,745</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>137,000</b>	<b>26,745</b>
LCII: Kobolwa Ward				137,000	26,745
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibuku Town Council</b>		<i>LCIV: Kibuku County</i>		<b>1,000,231</b>	<b>795,170</b>
<b>Rehabilitation of administration block, Completion of Ruhemba block and Renovation of 2 stance waterborn toilet</b>		Other Transfers from Central Government	Completed	137,000	26,745
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>51,551</b>	<b>0</b>
LCII: Kobolwa Ward				51,551	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Conection of internate and intercom, Supply of solar and procurement of furniture</b>		Other Transfers from Central Government	Completed	51,551	0
<b>LG Function: Local Government Planning Services</b>				<b>64,717</b>	<b>47,275</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,000</b>	<b>42,682</b>
LCII: Namawondo Ward				45,000	42,682
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 five stance lined pit latrines</b>		LGMSD (Former LGDP)	Works Underway	45,000	42,682
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>19,717</b>	<b>4,594</b>
LCII: Namawondo Ward				19,717	4,594
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and Fixtures</b>		LGMSD (Former LGDP)	Works Underway	19,717	4,594

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>296,769</b>	<b>247,331</b>
<b>Sector: Works and Transport</b>				<b>4,301</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,301</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,301</b>	<b>0</b>
LCII: Nabiswa parish				4,301	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kajoko T/C-Kirika S/C Hqtrs road	Other Transfers from Central Government	N/A	4,301	0
<b>Sector: Education</b>				<b>233,826</b>	<b>191,016</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,149</b>	<b>117,009</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>53,000</b>	<b>57,851</b>
LCII: Mikombe Parish				53,000	57,851
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance pit latrine at Mikombe p/s</b>		Conditional Grant to SFG	Completed	15,000	23,033
<b>Completion of 2 Classroom block at Mikombe p/s</b>		Conditional Grant to SFG	Works Underway	38,000	34,818
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>17,768</b>
LCII: Mikombe Parish				38,000	17,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2- Classroom Block</b>		Conditional Grant to Primary Education	Works Underway	38,000	17,768
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,149</b>	<b>41,390</b>
LCII: Kajoko Parish				7,358	8,278
Item: 263104 Transfers to other govt. units					
<b>Kajoko</b>		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					
<b>Kirika</b>		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					
<b>Kavule</b>		Conditional Grant to Primary Education	N/A	7,358	11,037

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirika Sub County</b>		<i>LCIV: Kibuku County</i>		<b>296,769</b>	<b>247,331</b>
<b>Mikombe p/s</b>		Conditional Grant to Primary Salaries	N/A	7,358	5,519
LCII: Nabiswa parish				14,716	11,037
Item: 263104 Transfers to other govt. units					
<b>Nabiswa</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Nampido</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>LG Function: Secondary Education</b>				<b>98,676</b>	<b>74,007</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,676</b>	<b>74,007</b>
LCII: Nabiswa parish				98,676	74,007
Item: 263104 Transfers to other govt. units					
<b>Nabiswa ss</b>		Conditional Grant to Secondary Salaries	N/A	98,676	74,007
<b>Sector: Water and Environment</b>				<b>58,643</b>	<b>56,315</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,643</b>	<b>56,315</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,643</b>	<b>56,315</b>
LCII: Kajoko Parish				17,869	16,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Lerya	Conditional transfer for Rural Water	Works Underway	1,869	2,700
<b>Deep borehole drilling</b>	Lelya	Conditional transfer for Rural Water	Works Underway	16,000	13,404
LCII: Mikombe Parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	mikombe	Conditional transfer for Rural Water	Works Underway	16,000	13,404
LCII: Nabiswa parish				16,000	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Bukomolo	Conditional transfer for Rural Water	Works Underway	16,000	13,404
LCII: Nalubembe Parish				8,774	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Bulalaka	Conditional transfer for Rural Water	Works Underway	8,774	13,404

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kibuku County</i>		<b>180,737</b>	<b>180,731</b>
<b>Sector: Works and Transport</b>				<b>180,737</b>	<b>180,731</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>180,737</b>	<b>180,731</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>165,786</b>	<b>165,786</b>
LCII: Not Specified				165,786	165,786
Item: 263101 LG Conditional grants					
<b>District Hqtrs for repair of road and structural bottlenecks on Kadama-Kabweri-Kakutu and Kadama-Dodoi-Kagumu roads</b>	Kabweri swamp in Kabweri S/C	Other Transfers from Central Government	N/A	21,649	21,649
<b>District Hqtrs for routine mtce: Kadama-Kibuku-Buseta road</b>	Kadama S/C, Kirika S/C, Kibuku S/C, Kibuku T/C & Buseta S/C	Other Transfers from Central Government	N/A	29,226	29,226
<b>District Hqtrs for routine mtce: Tirinyi-Bumiza-Bulangira</b>	Tirinyi S/C, Kibuku S/C & Bulangira S/C	Other Transfers from Central Government	N/A	37,551	37,551
<b>District Hqtrs for routine mtce: Kibuku-Saala- Kirika</b>	Kibuku T/C & Kirika S/C	Other Transfers from Central Government	N/A	18,244	18,244
<b>District Hqtrs for repair of road and structural bottlenecks at Tirinyi-Bumiza-Bulangira</b>	Ikendi Swamp in Tirinyi S/C	Other Transfers from Central Government	N/A	16,649	16,649
<b>Distret Hqtrs for routine mehanised mtce: Kadama-molococho-Kaderuna</b>	Kadama S/C and Kabweri S/C	Other Transfers from Central Government	N/A	20,403	20,403
<b>District Hqtrs for Mechanised routine mtce: Buseta-Bugiri-Kasasira road</b>	Buseta S/C & Kasasira S/C	Other Transfers from Central Government	N/A	22,063	22,063
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>14,951</b>	<b>14,945</b>
LCII: Not Specified				14,951	14,945
Item: 263101 LG Conditional grants					
<b>District Hqtrs mechanised routine mtce: Kadama-Kenkebu</b>	Kadama S/C & Kabweri S/C	Other Transfers from Central Government	N/A	14,951	14,945



**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>117,523</b>	<b>134,254</b>
<b>Sector: Works and Transport</b>				<b>6,191</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,191</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,191</b>	<b>0</b>
LCII: Kataka parish				6,191	0
Item: 263104 Transfers to other govt. units					
<b>Sub-county</b>	Kataka-Kiryolo-Nanoko road	Other Transfers from Central Government	N/A	6,191	0
<b>Sector: Education</b>				<b>102,610</b>	<b>120,754</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,507</b>	<b>52,427</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,507</b>	<b>52,427</b>
LCII: Kalampete parish				7,358	11,037
Item: 263104 Transfers to other govt. units					
<b>Kalampete</b>		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					
<b>Kataka</b>		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					
<b>Kiyalyo</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>Bugwere</b>		Conditional Grant to Primary Education	N/A	7,358	8,278
LCII: Lwatama Parish				7,358	5,519
Item: 263104 Transfers to other govt. units					
<b>Lwatama</b>		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					
<b>Nanoko</b>		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					
<b>Tirinyi</b>		Conditional Grant to Primary Education	N/A	7,358	5,519
<b>LG Function: Secondary Education</b>				<b>51,102</b>	<b>68,327</b>
<i>Lower Local Services</i>					

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tirinyi Sub County</b>		<i>LCIV: Kibuku County</i>		<b>117,523</b>	<b>134,254</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,102</b>	<b>68,327</b>
LCII: Tirinyi Parish				51,102	68,327
Item: 263104 Transfers to other govt. units					
<b>Citizen Inter College</b>		Conditional Grant to Secondary Salaries	N/A	51,102	68,327
<b>Sector: Health</b>				<b>4,000</b>	<b>8,100</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>8,100</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,000</b>	<b>8,100</b>
LCII: Tirinyi Parish				4,000	8,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pit at Tirinyi HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	4,000	8,100
<b>Sector: Water and Environment</b>				<b>4,721</b>	<b>5,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,721</b>	<b>5,400</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,721</b>	<b>5,400</b>
LCII: Kataka parish				952	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kataka PS	Conditional transfer for Rural Water	Works Underway	952	2,700
LCII: Nanoko Parish				3,770	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Namiyona I	Conditional transfer for Rural Water	Works Underway	3,770	2,700

**Vote: 605** Kibuku District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>3,130</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>3,130</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>3,130</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>3,130</b>
LCII: Not Specified				0	3,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	3,130

**Vote: 605** Kibuku District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 605** Kibuku District**2013/14 Quarter 4****Checklist for QUARTER 4 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