

**Vote: 605** Kibuku District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kibuku District**

Date: 7/15/2015

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

**Vote: 605** Kibuku District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	119,896	74,947	63%
2a. Discretionary Government Transfers	1,378,247	1,378,252	100%
2b. Conditional Government Transfers	11,228,730	10,959,611	98%
2c. Other Government Transfers	880,908	1,249,694	142%
3. Local Development Grant	476,761	476,761	100%
<b>Total Revenues</b>	<b>14,084,543</b>	<b>14,139,265</b>	<b>100%</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	529,739	529,665	75%	75%	100%
2 Finance	604,143	596,221	596,221	99%	99%	100%
3 Statutory Bodies	260,217	294,790	294,717	113%	113%	100%
4 Production and Marketing	467,468	220,542	220,441	47%	47%	100%
5 Health	1,254,331	1,440,460	1,417,490	115%	113%	98%
6 Education	8,735,029	8,711,435	8,711,372	100%	100%	100%
7a Roads and Engineering	366,250	543,827	543,775	148%	148%	100%
7b Water	639,481	626,257	626,258	98%	98%	100%
8 Natural Resources	136,995	130,497	130,156	95%	95%	100%
9 Community Based Services	177,529	172,984	172,905	97%	97%	100%
10 Planning	703,006	1,007,813	1,007,720	143%	143%	100%
11 Internal Audit	37,360	34,242	34,242	92%	92%	100%
<b>Grand Total</b>	<b>14,084,543</b>	<b>14,308,807</b>	<b>14,284,961</b>	<b>102%</b>	<b>101%</b>	<b>100%</b>
Wage Rec't:	8,838,030	8,754,455	8,754,456	99%	99%	100%
Non Wage Rec't:	3,111,835	3,491,965	3,468,211	112%	111%	99%
Domestic Dev't	2,134,678	2,062,388	2,062,294	97%	97%	100%
Donor Dev't	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The district had a budget estimate of shs 14,084,543,000 in the F/Y 2014/15 and by the end of the fourth quarter shs 14,139,265,000 was received cumulatively representing 100%. Locally raised revenues performed at 63% while other government transfers performed at 142% because of funds received from MANIFEST, GAVI and Global fund which were included in the supplementary budget. Out of the released revenues shs 14,308,807,000 were transferred to various departments representing 102%. This is because of the unspent balances from the F/Y 2013/14 in the departments of works, health and planning unit which were already on the departmental accounts. Releases spent were 100% apart from health dept which spent 98% because they received funds for global fund activities at the end of June and the activities are ongoing since these are project funds not subject to return to the treasury.

**Vote: 605** Kibuku District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>119,896</b>	<b>74,947</b>	<b>63%</b>
Other Fees and Charges	29,313	10,782	37%
Agency Fees	25,000	10,645	43%
Inspection Fees	2,352	1,768	75%
Local Service Tax	44,625	44,790	100%
Market/Gate Charges	1,281	1,181	92%
Park Fees	2,600	1,271	49%
Property related Duties/Fees	1,050	0	0%
Application Fees	3,100	2,022	65%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	1,030	65%
Business licences	9,000	1,459	16%
<b>2a. Discretionary Government Transfers</b>	<b>1,378,247</b>	<b>1,378,252</b>	<b>100%</b>
Transfer of District Unconditional Grant - Wage	848,349	848,349	100%
Urban Unconditional Grant - Non Wage	43,962	43,964	100%
District Unconditional Grant - Non Wage	360,742	360,744	100%
Transfer of Urban Unconditional Grant - Wage	125,194	125,195	100%
<b>2b. Conditional Government Transfers</b>	<b>11,228,730</b>	<b>10,959,611</b>	<b>98%</b>
Conditional Grant to PHC - development	130,432	130,432	100%
Conditional Grant to Secondary Education	1,057,455	1,057,455	100%
Conditional Grant to Primary Salaries	5,856,233	5,856,233	100%
Conditional Grant to Primary Education	393,406	364,812	93%
Conditional Grant to Agric. Ext Salaries	28,002	28,002	100%
Conditional Grant to PHC Salaries	1,014,360	1,014,360	100%
Conditional Grant to PAF monitoring	40,693	40,692	100%
Conditional Grant to PHC- Non wage	78,419	78,419	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	92,477	100%
Conditional Grant to Community Devt Assistants Non Wage	14,048	14,048	100%
Conditional Grant to NGO Hospitals	28,720	28,720	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	68,400	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional Grant to Secondary Salaries	684,187	684,187	100%
Conditional Grant to Functional Adult Lit	9,949	9,948	100%
Conditional Grant for NAADS	166,310	0	0%
NAADS (Districts) - Wage	155,345	81,130	52%
Conditional Grant to Women Youth and Disability Grant	9,075	9,076	100%
Conditional transfer for Rural Water	574,223	574,223	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	31,106	31,106	100%
Conditional transfers to Production and Marketing	68,724	68,724	100%
Conditional transfers to School Inspection Grant	24,240	24,239	100%
Conditional transfers to Special Grant for PWDs	18,947	18,948	100%
Conditional Grant to SFG	593,722	593,722	100%
Conditional transfers to DSC Operational Costs	21,875	21,876	100%
Roads Rehabilitation Grant	15,739	15,739	100%
<b>2c. Other Government Transfers</b>	<b>880,908</b>	<b>1,249,694</b>	<b>142%</b>

**Vote: 605** Kibuku District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Conditional Grants	162,491	162,491	100%
Support to women councils	3,500	0	0%
Road Maintenance-Uganda Road Fund	310,284	490,861	158%
Other Transfers Water Aid (WASH)	15,000	10,515	70%
Other Transfers from Central Government(MANIFEST)		172,316	
Other Transfers from Central Government		23,877	
Other Gov't Transfers (UBOS)	389,634	389,634	100%
<b>3. Local Development Grant</b>	<b>476,761</b>	<b>476,761</b>	<b>100%</b>
LGMSD (Former LGDP)	476,761	476,761	100%
<b>Total Revenues</b>	<b>14,084,543</b>	<b>14,139,265</b>	<b>100%</b>

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

Locally raised revenues performed at 63% because of low collections from other fees and charges were we expected to receive funds from the procurement process but this extended to the next financial year. property related duties performed at 0% because valuations of property have not yet been done. Business licences performed at 16% because most trading centres are undergoing the physical planning process and are not yet gazetted.

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

All conditional grants were received at 100% except for NAADS development grant which was recentralised and the NAADS wage componet performed at 52% because only one release was made to cater for payment of NAADS workers whose contracts were terminated. Other government transfers performed at 142% because the district received extra funding from Uganda Road Fund, MANIFEST, GAVI and global fund which were not indicated in the budget but ere eventually covered under the supplementary budget.

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

There were no donor funds budgeted for in the financial year and therefore no reciepts.

**Vote: 605** Kibuku District**2014/15 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	509,123	104%	121,823	121,777	100%
Conditional Grant to PAF monitoring	5,590	0	0%	1,398	0	0%
Locally Raised Revenues	25,000	20,382	82%	6,250	0	0%
District Unconditional Grant - Non Wage	97,050	129,090	133%	24,263	31,864	131%
Transfer of District Unconditional Grant - Wage	359,651	359,651	100%	89,913	89,913	100%
<i>Development Revenues</i>	215,444	20,616	10%	53,861	3,271	6%
LGMSD (Former LGDP)	215,444	20,616	10%	53,861	3,271	6%
<b>Total Revenues</b>	<b>702,735</b>	<b>529,739</b>	<b>75%</b>	<b>175,684</b>	<b>125,048</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,291	509,049	104%	121,823	129,467	106%
Wage	359,651	359,651	100%	89,913	89,913	100%
Non Wage	127,640	149,398	117%	31,910	39,554	124%
<i>Development Expenditure</i>	215,444	20,615	10%	53,861	6,035	11%
Domestic Development	215,444	20,615	10%	53,861	6,035	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>702,735</b>	<b>529,665</b>	<b>75%</b>	<b>175,684</b>	<b>135,502</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74	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>74</b>	<b>0%</b>			

The department had an approved budget estimate of shs.702,735,000 but had received cummulatively shs.529,739,000 of the total budget representing 75% of the total revenue received but cummulatively received 125,048,000 for the quarter. A total of shs. 28,661,000 was spent for the quarter and cummulatively spent 422,824,000 representing 60%. The under performance was caused by the PRDP funds that were planned for but funds were not actually spent under planning unit department

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

The unspent balances is meant for bank charges for the department

**(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>		
No. (and type) of capacity building sessions undertaken	3	4
Availability and implementation of LG capacity building policy and plan	NO	NO
No. of monitoring visits conducted (PRDP)	4	4
No. of existing administrative buildings rehabilitated (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>702,735</b>	<b>529,665</b>

**Vote: 605** Kibuku District**2014/15 Quarter 4****Workplan 1a: Administration**

<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>702,735</b>	<b>529,665</b>

Government programmes monitored and supervised in all the nine sub counties and one town council, travels facilitated, stationary procured, burial expenses paid, welfare for staff paid,, water bills paid, mandatory reports submitted to line Ministries office stationary procured, and wages for compound cleaners paid, trainings conducted , vehicle in CAOs office maintained and staff salaries paid, ULGA subscription paid.

**Vote: 605** Kibuku District**2014/15 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>	604,143	596,221	99%	151,035	172,405	114%
Locally Raised Revenues	39,496	16,509	42%	9,874	16,509	167%
Multi-Sectoral Transfers to LLGs	105,914	80,300	76%	26,479	17,000	64%
District Unconditional Grant - Non Wage	136,448	177,124	130%	34,112	58,322	171%
Urban Unconditional Grant - Non Wage	43,962	43,964	100%	10,991	10,992	100%
Transfer of Urban Unconditional Grant - Wage	125,194	125,195	100%	31,298	31,299	100%
Transfer of District Unconditional Grant - Wage	153,129	153,129	100%	38,282	38,282	100%
<b>Total Revenues</b>	<b>604,143</b>	<b>596,221</b>	<b>99%</b>	<b>151,035</b>	<b>172,405</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	604,142	596,221	99%	151,035	198,952	132%
Wage	278,323	278,323	100%	69,581	69,581	100%
Non Wage	325,820	317,898	98%	81,454	129,371	159%
<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>604,142</b>	<b>596,221</b>	<b>99%</b>	<b>151,035</b>	<b>198,952</b>	<b>132%</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>			

Out of the approved Annual budget estimate for the department of shillings 604,143,000 shillings 596,221,000 was realised in the fourth quarter cumulatively representing 70% . And overall the department has spent 596,221,000 representing a 100% Performance. Locally raised Revenue planned was 39,496,000 and Cumulatively receive 16,509,000 representing a 42% overall budget performance, in Q4 the department planned for 9,846,000 but received 16,509,000 representing 167% performance which is as a result of nil receipt in the previous quarters (Q1, Q2,& Q3).

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

**(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>		
Date for submitting the Annual Performance Report	1/7/2014	10/07/2015
Value of LG service tax collection	12000000	7873620
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-06-2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	30/5/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	31-08-2015
<b>Function Cost (UShs '000)</b>	<b>604,142</b>	<b>596,221</b>
<b>Cost of Workplan (UShs '000):</b>	<b>604,142</b>	<b>596,221</b>

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## **Vote: 605** Kibuku District

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## **2014/15 Quarter 4**

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### ***Workplan 2: Finance***

Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District, Output Budget Tool produced, Support supervision in all LLGs carried out, Monthly & Quarterly Financial reports prepared & Produced, LLGs Mentored



**Vote: 605** Kibuku District**2014/15 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>	260,217	294,790	113%	65,054	76,850	118%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,875	21,876	100%	5,469	5,469	100%
Conditional transfers to Salary and Gratuity for LG ele	92,477	92,477	100%	23,119	23,119	100%
Conditional transfers to Councillors allowances and E	31,106	31,106	100%	7,777	18,506	238%
Locally Raised Revenues	20,900	25,274	121%	5,225	7,874	151%
District Unconditional Grant - Non Wage	6,331	36,529	577%	1,582	0	0%
Transfer of District Unconditional Grant - Wage	34,885	34,885	100%	8,721	8,721	100%
<b>Total Revenues</b>	<b>260,217</b>	<b>294,790</b>	<b>113%</b>	<b>65,054</b>	<b>76,850</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	260,217	294,717	113%	65,054	84,846	130%
Wage	161,245	151,886	94%	40,311	37,973	94%
Non Wage	98,972	142,831	144%	24,743	46,873	189%
<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>260,217</b>	<b>294,717</b>	<b>113%</b>	<b>65,054</b>	<b>84,846</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74</b>	<b>0%</b>			

Statutory bodies planned an estimated total budget of 260,217,000 in this FY of which 294,691,000 was received representing 113%, More local revenue was received thus 121% because of an expected tour abroad for the District Chairperson. In the quarter 65,050,000 was planned but 84,820,000 was received representing 130%, however the increment in local revenue to a tune of 151% arose as a result of facilitation to fact find about the creation of a new constituency, 118% was spent on salaries and the increment was due to payment of gratuity to the Chairperson DSC. 238% was spent on ex-gratia and council allowances as a due to the increment for councilors allowance. The rest of the sectors spent to 100% respectively on activities like DSC operations, also under Procurement for preparation of reports, bid documents, advertising, Land board for conducting meetings, registering titles and issuing, PAC for conducting meetings to resolve queries and Council to conduct meetings discussing reports, approve budget, DDP, Procurement Plan, Revenue plans.

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

Statutory bodies have a closing balance of 74,132 which is to be spent on 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: 1382 Local Statutory Bodies</b>		

**Vote: 605** Kibuku District**2014/15 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	95	79
No. of Land board meetings	10	04
No. of Auditor Generals queries reviewed per LG	08	10
No. of LG PAC reports discussed by Council	04	04
<b>Function Cost (US\$ '000)</b>	<b>260,217</b>	<b>294,717</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>260,217</b>	<b>294,717</b>

Council conducted 2 standing committee meetings to discuss second and third quarter reports, 3 council meeting to approve the Budget, DDP, Revenue Plan, approve the new constituency and discuss reports, Procurement submitted reports to the line ministries, opened bids for tenders and conducted DCC meeting, Land board conducted one meeting to discuss land related issues, the DSC confirmed staff, submitted reports to the line ministries, and recruited staff under health, PAC held 1 meeting to discuss management letters.

**Vote: 605** Kibuku District**2014/15 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>	301,157	220,542	73%	75,289	34,853	46%
Conditional Grant to Agric. Ext Salaries	28,002	28,002	100%	7,000	7,000	100%
Conditional transfers to Production and Marketing	68,724	68,724	100%	17,181	17,181	100%
NAADS (Districts) - Wage	155,345	81,130	52%	38,836	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	42,686	42,686	100%	10,672	10,672	100%
<i>Development Revenues</i>	166,310	0	0%	41,578	0	0%
Conditional Grant for NAADS	166,310	0	0%	41,578	0	0%
<b>Total Revenues</b>	<b>467,468</b>	<b>220,542</b>	<b>47%</b>	<b>116,867</b>	<b>34,853</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,157	220,441	73%	75,368	47,799	63%
Wage	226,033	151,818	67%	56,485	17,672	31%
Non Wage	75,125	68,624	91%	18,883	30,127	160%
<i>Development Expenditure</i>	166,310	0	0%	41,899	0	0%
Domestic Development	166,310	0	0%	41,899	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>467,468</b>	<b>220,441</b>	<b>47%</b>	<b>117,266</b>	<b>47,799</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	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>100</b>	<b>0%</b>			

The department had an annual budget of Shs.467,468,000(100%), however only Ushs 220,542,000 (47%) due to recentralisation of the NAADS grant . The 47% realised included payment of salaries to the terminated NAADS Staff, This subsequently affected the forth quarter release to Ushs.34,853,000 (30%). In Quarter four the department received Shs34,853,000 and spent Shs 47,799,000 (41%) .

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

unspent balances are 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>		
No. of technologies distributed by farmer type	10	75867
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	1720	1720
No. of farmer advisory demonstration workshops	543	0
No. of farmers receiving Agriculture inputs	10	579
<b>Function Cost (UShs '000)</b>	<b>321,655</b>	<b>75,993</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 605** Kibuku District**2014/15 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 pests, vector and disease control interventions carried out (PRDP)	0	50
No. of livestock vaccinated	40000	40618
No. of livestock by type undertaken in the slaughter slabs	2160	3571
No. of fish ponds constructed and maintained		9
No. of fish ponds stocked	4	4
Quantity of fish harvested	8000	8700
No. of tsetse traps deployed and maintained	1500	1327
No of valley dams constructed		1
<b>Function Cost (US\$ '000)</b>	<b>139,211</b>	<b>141,448</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses issued with trade licenses	100	50
No of cooperative groups supervised	10	10
No. of cooperatives assisted in registration	0	6
No. of producer groups identified for collective value addition support	5	5
No. of value addition facilities in the district	0	35
A report on the nature of value addition support existing and needed	yes	yes
No of awareness radio shows participated in	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		12
<b>Function Cost (US\$ '000)</b>	<b>6,601</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,468</b>	<b>220,441</b>

During the quarter activities performed included, Payment of general staff salaries,, Supervision of projects, Quality assurance of Agricultural and Veterinary goods, Pasture demonstration and multiplication, Procurement of liquid Nitrogen,technical support to fish farmers re - impregnation and redeployment on Tse-tse traps.Procurement of Mango and orange seedlings and banana suckers.

**Vote: 605** Kibuku District**2014/15 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>	1,123,899	1,310,028	117%	280,974	301,589	107%
Conditional Grant to PHC Salaries	1,014,360	1,014,360	100%	253,590	253,590	100%
Conditional Grant to PHC- Non wage	78,419	78,419	100%	19,604	19,605	100%
Conditional Grant to NGO Hospitals	28,720	28,720	100%	7,180	7,180	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		188,529		0	21,215	
<i>Development Revenues</i>	130,432	130,432	100%	32,601	19,091	59%
Conditional Grant to PHC - development	130,432	130,432	100%	32,601	19,091	59%
<b>Total Revenues</b>	<b>1,254,331</b>	<b>1,440,460</b>	<b>115%</b>	<b>313,575</b>	<b>320,680</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,123,899	1,287,058	115%	280,908	294,585	105%
Wage	1,014,360	1,014,360	100%	253,590	253,590	100%
Non Wage	109,539	272,698	249%	27,318	40,995	150%
<i>Development Expenditure</i>	130,432	130,432	100%	32,608	44,159	135%
Domestic Development	130,432	130,432	100%	32,608	44,159	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,254,331</b>	<b>1,417,490</b>	<b>113%</b>	<b>313,516</b>	<b>338,744</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,970	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,970</b>	<b>2%</b>			

115% of the planned revenue was received, this is due to receipt of funds from projects eg (MANIFEST, GAVI, SIAs funds, PACE and Global fund. These extra funds were captured in the supplementary budget. In the 4th qtr, 135% of the 4th qtr development grant was spent, this is due to delay by contractors to finish works hence late payment. For the entire FY, the department did not receive any local revenue. 150% and 249% of budgeted PHC NWR was spent in the 4th qtr and annually respectively, this is due to funds received from projects mentioned above that was spent

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

The shs 22,790,000 balance on the account are project funds that are not supposed to be returned.

**(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: 0881 Primary Healthcare**

**Vote: 605** Kibuku District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	4	1558
No. and proportion of deliveries conducted in NGO hospitals facilities.		294
Number of outpatients that visited the NGO hospital facility		16761
Number of trained health workers in health centers		145
No.of trained health related training sessions held.		22
Number of outpatients that visited the Govt. health facilities.		165204
Number of inpatients that visited the Govt. health facilities.		8902
No. and proportion of deliveries conducted in the Govt. health facilities		5022
%age of approved posts filled with qualified health workers		59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99
No. of children immunized with Pentavalent vaccine		6915
No of healthcentres constructed	4	4
No of healthcentres rehabilitated		1
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	10	0
Value of medical equipment procured (PRDP)	36	0
<b>Function Cost (US\$ '000)</b>	<b>1,254,331</b>	<b>1,417,490</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,254,331</b>	<b>1,417,490</b>

kasasira HC III general ward phase I and rehabilitation and maintainance of Solar system at Kiriika HC III was completed. Support supervision, mentorship,electricity bills payment, procurement of gifts for best performing staff and follow up on finances released was done among others

**Vote: 605** Kibuku District**2014/15 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>	8,067,819	8,044,225	100%	2,016,955	2,027,710	101%
Conditional Grant to Primary Salaries	5,856,233	5,856,233	100%	1,464,058	1,464,058	100%
Conditional Grant to Secondary Salaries	684,187	684,187	100%	171,047	171,047	100%
Conditional Grant to Primary Education	393,406	364,812	93%	98,351	99,785	101%
Conditional Grant to Secondary Education	1,057,455	1,057,455	100%	264,364	263,862	100%
Conditional transfers to School Inspection Grant	24,240	24,239	100%	6,060	6,083	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		11,401		0	11,401	
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	45,898	45,898	100%	11,474	11,474	100%
<i>Development Revenues</i>	667,211	667,211	100%	148,431	86,902	59%
Conditional Grant to SFG	593,722	593,722	100%	148,431	86,902	59%
Unspent balances – Conditional Grants	73,488	73,488	100%	0	0	
<b>Total Revenues</b>	<b>8,735,029</b>	<b>8,711,435</b>	<b>100%</b>	<b>2,165,385</b>	<b>2,114,612</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,067,819	8,044,162	100%	2,016,955	2,027,713	101%
Wage	6,586,318	6,586,318	100%	1,646,581	1,646,580	100%
Non Wage	1,481,501	1,457,844	98%	370,374	381,133	103%
<i>Development Expenditure</i>	667,211	667,210	100%	148,431	329,949	222%
Domestic Development	667,211	667,210	100%	148,431	329,949	222%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,735,029</b>	<b>8,711,372</b>	<b>100%</b>	<b>2,165,385</b>	<b>2,357,662</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63	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>63</b>	<b>0%</b>			

The department had an approved budget estimate of shillings 8,735,029,000 out of which Shs.8,711,435 was received by fourth quarter representing 100% of the annual budget. The cumulative expenditure the end of the quarter was Shs. 8,711,372 representing 100 % of the annual received revenues. The quarterly plan for the department was Shs.2,165,385 out of which Shs. 2,114,612 was realised representing 98%. During the quarter shs. 2,357,726 Was spent representing 109% of the quarterly budget. The expenditure above the quarterly plan was due to accumulated unspent balances the previous quarter and funds from Water Aid uganda. The department had unspent balances of 63,000 shillings.

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

the unspent balances were 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: 0781 Pre-Primary and Primary Education</b>		

**Vote: 605** Kibuku District**2014/15 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)	01	0
No. of pupils enrolled in UPE	47803	47803
No. of student drop-outs	500	109
No. of Students passing in grade one	357	216
No. of pupils sitting PLE	2798	2652
No. of classrooms constructed in UPE	1	2
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	6	45
No. of latrine stances constructed (PRDP)		5
No. of primary schools receiving furniture		1
No. of primary schools receiving furniture (PRDP)	144	2
<b>Function Cost (US\$ '000)</b>	<b>6,968,550</b>	<b>6,929,574</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	10000	93540
No. of students sitting O level		12350
No. of students enrolled in USE	6000	6000
<b>Function Cost (US\$ '000)</b>	<b>1,741,642</b>	<b>1,741,721</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	03	45
No. of secondary schools inspected in quarter	4	8
No. of inspection reports provided to Council	01	4
<b>Function Cost (US\$ '000)</b>	<b>24,837</b>	<b>40,078</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>8,735,029</b>	<b>8,711,372</b>

2-2 classroom blocks constructed at Kanyolo and kangalaba P/S, 2 classroom block constructed at Mikombe P/S, 2 classroom block constructed at Moru, retention paid for 2 classroom blocks at Mikombe and Kangalaba, payment made for construction of the Education Resources Centre, 5 stance lined pit latrine constructed at Nabiswa, Nanoko, Kasasira, Dodoi, Mikombe, Kadama, Goligoli and Nankodo Islamic Primary schools. Monitoring and supervision conducted for the projects, training of members of school management committees conducted, procured laptop and computer supplies, conducted dialogue meetings, conducted school inspection and mentoring of headteachers.



**Vote: 605** Kibuku District**2014/15 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	528,088	151%	87,627	152,585	174%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	310,283	490,861	158%	77,570	143,278	185%
Transfer of District Unconditional Grant - Wage	37,227	37,227	100%	9,307	9,307	100%
<i>Development Revenues</i>	15,739	15,739	100%	3,935	2,303	59%
Roads Rehabilitation Grant	15,739	15,739	100%	3,935	2,303	59%
<b>Total Revenues</b>	<b>366,250</b>	<b>543,827</b>	<b>148%</b>	<b>91,562</b>	<b>154,888</b>	<b>169%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	350,511	528,036	151%	87,628	281,510	321%
Wage	37,227	37,227	100%	9,307	9,307	100%
Non Wage	313,283	490,809	157%	78,321	272,203	348%
<i>Development Expenditure</i>	15,739	15,739	100%	3,934	7,429	189%
Domestic Development	15,739	15,739	100%	3,934	7,429	189%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>366,250</b>	<b>543,775</b>	<b>148%</b>	<b>91,562</b>	<b>288,939</b>	<b>316%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52	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>52</b>	<b>0%</b>			

The department had a budget estimate of shs 366,250,000 out of which shs 543,827,000 was received and being represented by 148%. This was because Uganda Road Fund increased the budget and thus we received more funds. This quarter, the department had planned to receive shs 91,563,00 but shs 154,888,000 was received contributing to 169% with the biggest proportion being represented by Uganda Road Fund. The department consumed funds amounting to 148% of Annual budget and this quarter shs 288,939,000 was utilised, contributing 316% due to extra funding by Uganda Road Fund and also due to completion of mechanised works in the same quarter that was carried forward due to the extreme weather changes that could not allow us proceed with works in the previous quarters.

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

The department will clear the bank charges which had not been met by the close of the quarter.

**(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 bottlenecks cleared on community Access Roads	04	02
Length in Km of District roads routinely maintained	72	90
Lengths in km of community access roads maintained	14	14
<b>Function Cost (UShs '000)</b>	<b>366,250</b>	<b>543,775</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>366,250</b>	<b>543,775</b>

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**Vote: 605** Kibuku District

**2014/15 Quarter 4**

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***Workplan 7a: Roads and Engineering***

Monthly payment of road gangs was done, Mechanised road maintenance done, repair and service of road unit done and operational costs met.

**Vote: 605** Kibuku District**2014/15 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>						
<i>Development Revenues</i>	639,481	626,257	98%	158,556	85,824	54%
Conditional transfer for Rural Water	574,223	574,223	100%	143,556	84,048	59%
Unspent balances – Conditional Grants	50,258	50,258	100%	0	0	
Other Transfers from Central Government	15,000	1,776	12%	15,000	1,776	12%
<b>Total Revenues</b>	<b>639,481</b>	<b>626,257</b>	<b>98%</b>	<b>158,556</b>	<b>85,824</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	639,481	626,258	98%	201,356	493,261	245%
Domestic Development	639,481	626,258	98%	201,356	493,261	245%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>639,481</b>	<b>626,258</b>	<b>98%</b>	<b>201,356</b>	<b>493,261</b>	<b>245%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		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>0</b>	<b>0%</b>			

As a sector of water, we had an approved budget of shs 639,481,000 and the cumulative outturn was shs 626,257,000 representing 98%. The variance between the budget and the outturn was as a result of WaterAid releasing only 12% because of the difference in the financial year start and end times. In quarter four, we had a budget of shs 158,556,000 and the outturn was shs 85,824,000 representing 54%. This was because more funds were realised in the previous quarters. In this quarter, we had planned to spend shs 201,356,000, but instead we spent shs 493,261,000 representing 245%. This was due to the fact that the drilling and construction of deep boreholes was completed in this quarter and thus payments made in the same quarter.

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

All the funds that were received were spent leaving no 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 605** Kibuku District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	04
No. of supervision visits during and after construction	60	54
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	3	04
No. of sources tested for water quality	60	60
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	17	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10
No. of springs protected	03	0
No. of deep boreholes drilled (hand pump, motorised)	17	17
<b>Function Cost (US\$ '000)</b>	<b>639,481</b>	<b>626,258</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>639,481</b>	<b>626,258</b>

The sector paid for drilling, casting and installation of 17 deep boreholes across all the Sub-Counties and also rehabilitated 10 boreholes that were previously non- functional. Supervision of works was done, radio talk show was conducted and also office running expenses were incurred.

**Vote: 605** Kibuku District**2014/15 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	130,497	95%	34,247	32,274	94%
Conditional Grant to District Natural Res. - Wetlands (	68,398	68,400	100%	17,098	17,100	100%
Locally Raised Revenues	3,900	1,400	36%	975	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	60,697	60,697	100%	15,174	15,174	100%
<b>Total Revenues</b>	<b>136,995</b>	<b>130,497</b>	<b>95%</b>	<b>34,247</b>	<b>32,274</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,995	130,156	95%	34,248	32,530	95%
Wage	60,697	60,696	100%	15,174	15,174	100%
Non Wage	76,298	69,460	91%	19,074	17,356	91%
<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>130,156</b>	<b>95%</b>	<b>34,248</b>	<b>32,530</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		341	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>341</b>	<b>0%</b>			

Out of the department approved annual budget of sh.136,955,000, shs. 130,497,000 (wage and non wage) was received by the fourth quarter representing 95% of the annual budget. By the end of the quarter, the total expenditure for the department was sh.130,155,000 representing 95% of the approved annual budget. The department quarterly plan was Shs. 34,247,000 out of which Shs. 32,274,000 was received during the fourth quarter representing 94% of the quarterly plan. The quarterly expenditure was Shs. 32,529,000 representing 95 % of the quarterly plan for the department and this was because the amount received was less the planned budget. The department had unspent balance of Shs. 341,000 representing 0% of the annual budget.

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

The unspent balance were meant for report submission and 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: 0983 Natural Resources Management</b>		

**Vote: 605** Kibuku District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	7	7
Number of people (Men and Women) participating in tree planting days	50	50
No. of Agro forestry Demonstrations	1	3
No. of community members trained (Men and Women) in forestry management	30	30
No. of monitoring and compliance surveys/inspections undertaken	04	4
No. of Water Shed Management Committees formulated	04	4
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	10	10
No. of monitoring and compliance surveys undertaken	2	1
<b>Function Cost (US\$ '000)</b>	136,995	<b>130,156</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>136,995</b>	<b>130,156</b>

Planted 1 ha of land at Limoto local forest reserve with trees, and a total of 15,000 trees have been planted by farmers, paid nursery attendants, cleared the site for tree planting, supervised nursery activities, collected data to develop the forest management plan for Limoto, attended world environment day celebration, conducted compound designing, Procured tree seedlings under wetland restoration submitted quarterly reports to line ministries, conducted the District Physical Planning committee meeting and carried out monitoring of natural resources activities.

**Vote: 605** Kibuku District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	121,106	97%	31,126	33,653	108%
Conditional Grant to Functional Adult Lit	9,949	9,948	100%	2,487	2,487	100%
Conditional Grant to Community Devt Assistants Non	14,048	14,048	100%	3,512	3,512	100%
Conditional Grant to Women Youth and Disability Gr	9,075	9,076	100%	2,269	2,269	100%
Conditional transfers to Special Grant for PWDs	18,947	18,948	100%	4,737	4,737	100%
Locally Raised Revenues	5,400	1,500	28%	1,350	0	0%
Other Transfers from Central Government	3,500	5,002	143%	875	5,002	572%
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	51,878	98%	13,256	5,888	44%
LGMSD (Former LGDP)	53,025	51,878	98%	13,256	5,888	44%
<b>Total Revenues</b>	<b>177,529</b>	<b>172,984</b>	<b>97%</b>	<b>44,382</b>	<b>39,541</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,504	121,027	97%	31,126	50,853	163%
Wage	62,584	62,584	100%	15,646	15,646	100%
Non Wage	61,920	58,443	94%	15,480	35,207	227%
<i>Development Expenditure</i>	53,025	51,878	98%	13,256	46,767	353%
Domestic Development	53,025	51,878	98%	13,256	46,767	353%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,529</b>	<b>172,905</b>	<b>97%</b>	<b>44,382</b>	<b>97,620</b>	<b>220%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79	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>79</b>	<b>0%</b>			

Out of the the department's total budget of 177,529,000=, the total cumulative revenues by end of fourth quarter was 172,984,000= representing 97% outturn. The plan for quarter was 44,382,000 out of which, the quarter outturn was 39,541,000=(89%). The reason for this variance is that the funds from National Women Council, Local Revenue and Unconditional grants were not released to the department. The quarterly expenditure was 97,620,000 including development,( 220%). This percentage was due to closing balances which were carried on from previous quarters to delayed in funding of CDD and PWDs IGA projects. The recurrent expenditure performed at 50,835,000 (163%) the increase in the recurrent revenues is due to supplementary budget which we received under operations funds for Youth Livelihood Programme of 5,002,000, and Development expenditure performed at 46,767,000 representing 353%.The closing balance was 79,151/= which is 0%.

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

The balance of 79,151= was 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: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 605** Kibuku District**2014/15 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	8
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	875	875
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	20	20
No. of women councils supported	4	4
<b>Function Cost (US\$ '000)</b>	<b>177,529</b>	<b>172,905</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,529</b>	<b>172,905</b>

Follow up of trained artisans, making of assistive devices for PWDs transferred 3,436,000= for sub county operations and 41,580,000= for funding of 21 CDD projects in all sub counties, and 1,177,000= for monitoring CDD projects, 17,100,000= for 8 PWD groups, 561,000= was spent on CDW review meeting, 569,000= was spent on FAL support supervision, 300,000= for submission of quarterly FAL report to Ministry of Gender, 500,000= for FAL review meeting, 1,031,000= for payment of token of FAL instructors 300,000= for submission a report on CBR to the ministry of gender, labour and and Social Government, 507,000= for PWD special grants committee meeting, 2,060,000= for production of simple mobility devices, 180,000= for submission of accountability for OVC mapping. 665,000= for monitoring Women Council activities, 300,000= for the district women council committee meeting, training on Gender Mainstreaming for sub counties, reports submitted to the ministry of Local Government and Ministry of Gender, Labour and Social Development, 450,000= procurement of cartridge and stationery, operation expenses to subcounties during beneficiary selection, enterprise selection, field and desk appraisal of Youth interest groups projects, 767,800= for training of youth interest group leaders in financial management, procurement, record keeping, group dynamics and entrepreneurship, 182,000= for travel to the MGLSD to submit YLP projects account, 837,000= for DTPC, DEC, RDC's office to monitor progress of YLP interest groups projects, 194,000= for submission of beneficiary details, progress report, acknowledgement receipts and lists of youth councillors assigned to work as Youth Chairpersons at district and sub county levels. 180,000= was for YLP projects bank charges, 133,000= for refund of fuel for the out-going Youth Chairperson and 164,000= a meeting for endorsing Youth Interest projects by the DEC.



**Vote: 605** Kibuku District**2014/15 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>	455,969	457,558	100%	16,584	16,981	102%
Conditional Grant to PAF monitoring	35,103	40,692	116%	8,776	10,173	116%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	389,634	389,634	100%	0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	27,232	27,232	100%	6,808	6,808	100%
<i>Development Revenues</i>	247,037	550,256	223%	52,073	85,032	163%
LGMSD (Former LGDP)	84,568	390,529	462%	21,142	71,293	337%
Unspent balances – Conditional Grants	38,744	38,744	100%	0	0	
Multi-Sectoral Transfers to LLGs	123,724	120,982	98%	30,931	13,739	44%
<b>Total Revenues</b>	<b>703,006</b>	<b>1,007,813</b>	<b>143%</b>	<b>68,657</b>	<b>102,013</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	455,969	457,558	100%	16,584	18,204	110%
Wage	27,232	27,232	100%	6,808	6,808	100%
Non Wage	428,737	430,326	100%	9,776	11,396	117%
<i>Development Expenditure</i>	247,037	550,162	223%	70,376	112,830	160%
Domestic Development	247,037	550,162	223%	70,376	112,830	160%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>703,005</b>	<b>1,007,720</b>	<b>143%</b>	<b>86,960</b>	<b>131,034</b>	<b>151%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		94	0%			
Domestic Development		94	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94</b>	<b>0%</b>			

The department had an approved budget estimate of shs.703,006,000 and received shs.1,007,813,000 cumulatively representing 143% of the budget. The quarterly plan was shs.68,657,000 and realised shs.102,013,000 representing 149% of the planned quarterly budget. The department cumulatively spent shs.982,972,000 representing 140% of the annual planned expenditure. In fourth quarter however, there was a 149% expenditure against planned. This over expenditure was due to PRDP funds that had been planned under administration and CDD and CBG funds that had not been captured in the departmental plan. The unspent balance is as a result of Contractors making supply of Desks, Office furniture and spring protection was late which total to shs.24,841,000 to be paid to those contractors.

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

The unspent balance was due to payments for pending contractors who have done the work.

**(ii) Highlights of Physical Performance**

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

**Vote: 605** Kibuku District**2014/15 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	0	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	0	6
<b>Function Cost (UShs '000)</b>	703,005	<b>1,007,720</b>
<b>Cost of Workplan (UShs '000):</b>	<b>703,005</b>	<b>1,007,720</b>

Three staff salaries paid, monitoring of government programmes conducted, mentoring conducted, travels made to line ministries, environment impact assessment conducted and backstopping in the five year SDP. DDP written,

**Vote: 605** Kibuku District**2014/15 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	34,242	92%	9,340	8,566	92%
Locally Raised Revenues	12,000	9,882	82%	3,000	2,476	83%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	24,360	24,360	100%	6,090	6,090	100%
<b>Total Revenues</b>	<b>37,360</b>	<b>34,242</b>	<b>92%</b>	<b>9,340</b>	<b>8,566</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,360	34,242	92%	9,340	8,302	89%
Wage	24,360	24,360	100%	6,090	6,090	100%
Non Wage	13,000	9,882	76%	3,250	2,212	68%
<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>34,242</b>	<b>92%</b>	<b>9,340</b>	<b>8,302</b>	<b>89%</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 budget estimate of shillings 37,360,000 out of which 34,242,000 was cumulatively received representing 92%. This was due to no release from unconditional grant

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

There were no unspent balances.

**(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>		
No. of Internal Department Audits	162	93
Date of submitting Quaterly Internal Audit Reports	15/10/2014	5/7/2015
<b>Function Cost (UShs '000)</b>	<b>37,360</b>	<b>34,242</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,360</b>	<b>34,242</b>

Audit of primary schools, departments and health centres

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**Vote: 605** Kibuku District

**2014/15 Quarter 4**

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**Vote: 605** Kibuku District**2014/15 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		89,913
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		560
<i>Incapacity, death benefits and funeral expenses</i>		393
<i>Computer supplies and Information Technology (IT)</i>		770
<i>Welfare and Entertainment</i>		996
<i>Printing, Stationery, Photocopying and Binding</i>		541
<i>Small Office Equipment</i>		120
<i>Subscriptions</i>		3,000
<i>Guard and Security services</i>		3,050
<i>Electricity</i>		419
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		10,200
<i>Travel inland</i>		6,237
<i>Fuel, Lubricants and Oils</i>		918
<i>Maintenance - Vehicles</i>		3,407
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,116
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	89,913	89,913
<i>Non Wage Rec't:</i>	23,000	31,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,912</b>	<b>121,640</b>

**Output: Human Resource Management**

**Vote: 605** Kibuku District**2014/15 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**

Non Standard Outputs:

staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out

Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,Human resource audit caried out

Staff Training		0
Travel inland		7,647
Wage Rec't:		
Non Wage Rec't:	6,125	7,647
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,125</b>	<b>7,647</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

3 (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in Community Participation and mobilisation skills carried out,Training of staff at lower local governments in development planning 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)

1 (Inducting of new staff carried out)

Availability and implementation of LG capacity building policy and plan

()

NO (NA)

Non Standard Outputs:

NA

Staff Training		6,035
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		6,035
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>6,035</b>

**Output: Records Management**

Non Standard Outputs:

Small office equipmens procured,letters and documents delivered and office stationary procured,Computers serviced and repaired,furniture procured

Documents delivered

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		180

**Vote: 605** Kibuku District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>180</b>

**1a. Administration****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (construction of lined pit latrine carried out)	0 (NA)
No. of solar panels purchased and installed	0 (N/A)	0 (NA)
No. of administrative buildings constructed	0 (N/A)	0 (NA)
Non Standard Outputs:		NA
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,861	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,861</b>	<b>0</b>

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

NA

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

Date for submitting the Annual Performance Report	1/7/2014 (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)	10/07/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised ,Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		69,581
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		11,080
<i>Consultancy Services- Short term</i>		65,551

**Vote: 605** Kibuku District**2014/15 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>		
Travel inland		2,632
Maintenance - Vehicles		1,048
Wage Rec't:	69,581	69,581
Non Wage Rec't:	24,235	80,311
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,816</b>	<b>149,892</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	0 (Not applicable)
Value of Hotel Tax Collected	0	0 (No Hotel tax budgeted for & therefore no collections done)
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)	7873620 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Non Standard Outputs:	Supervision & Verification of Revenues carried out, 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	Reports prepared, produced and submitted
Travel inland		13,884
Wage Rec't:		
Non Wage Rec't:	9,891	13,884
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,891</b>	<b>13,884</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/5/2015 (Budget prepared and submitted to council)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced, Output Budget Tool produced.)	30-06-2015 (Output Budget Tool produced and submitted quarterly)
Non Standard Outputs:	Budget conference prepared & conducted, Budget desk operations conducted, BFP Prepared	Budget desk operations conducted, BFP Prepared
Travel inland		14,284
Wage Rec't:		
Non Wage Rec't:	6,625	14,284
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,625</b>	<b>14,284</b>



**Vote: 605** Kibuku District**2014/15 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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**2. Finance****Output: LG Expenditure mangement Services**

Non Standard Outputs:	Support supervision in all LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs conducted, Monthly financial reports prepared & submitted
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>Travel inland</i>		6,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,925	7,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,925</b>	<b>7,498</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	31-08-2015 (Monthly internal reports Produced.)
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs ( Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	Financial reports prepared and submitted.
<i>Travel inland</i>		13,395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,375	13,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,375</b>	<b>13,395</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**

Non Standard Outputs:	Payment of monthly emoluments,payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments,payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.
<i>General Staff Salaries</i>		27,273
<i>Allowances</i>		12,478

**Vote: 605** Kibuku District**2014/15 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>3. Statutory Bodies</b>		
<i>Books, Periodicals &amp; Newspapers</i>		1,440
<i>Computer supplies and Information Technology (IT)</i>		611
<i>Special Meals and Drinks</i>		1,260
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Information and communications technology (ICT)</i>		626
<i>Travel inland</i>		4,100
<i>Maintenance - Vehicles</i>		2,126
<i>Wage Rec't:</i>	31,590	27,273
<i>Non Wage Rec't:</i>	2,186	24,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,776</b>	<b>51,514</b>

**Output: LG procurement management services**

Non Standard Outputs:	Tenders advert done once in News papers, photocopying and binding documents done.	Tenders advert done once for FY 2015/16 in News papers, Reports submitted to line ministries photocopying and binding documents done.
<i>Allowances</i>		1,476
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Travel inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,225	2,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,225</b>	<b>2,976</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, report prepara	DSC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, report prepara
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**Vote: 605** Kibuku District**2014/15 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>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		10,700
<i>Allowances</i>		5,288
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,850	10,700
<i>Non Wage Rec't:</i>	7,385	5,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,235</b>	<b>16,481</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	20 (During the meeting 20 property files were presented for consideration, 05 property files were approved for freehold offer and 15 property files were authorised to survey.)
No. of Land board meetings	01 (Meetings conducted at Kibuku District Local Government Council Chambers)	01 (The board meeting was conducted at the district headquarter. During the meeting 20 property files were presented for consideration, 05 out of the 20 property files were approved for freehold offer and 15 property files were authorised to survey. In the meeting, the following recommendations were agreed upon; need to recruit more officers in the land office, need for a surveying equipment under retooling, sub county authorities to formulate and submit the names of the new Area Land Committees, all government authorities to ensure massive surveying of all government land, ministry of Lands, Housing and Urban Development to re-instate the land office especially during SLAAC Project among others)
Non Standard Outputs:		Followed up with the Chief Government Valuer on the valuation of a plot of land for the construction of the district court.
<i>Allowances</i>		2,390
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		626
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	3,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>3,936</b>

**Vote: 605** Kibuku District**2014/15 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 Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	01 (Discussed a report for Kasasira Sub county about low revenue collection and Bulangira Sub county)
No. of LG PAC reports discussed by Council	01 (Meetings held at Kibuku District council Chambers.)	01 (Council discussed one LG PAC report for third quarter F/Y 2014/2015.)
Non Standard Outputs:	Verification of activities done	PAC discussed Audit report for Sub counties.
<i>Allowances</i>		3,610
<i>Special Meals and Drinks</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,021	6,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,021</b>	<b>6,290</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	Conducted 2 standing Committee meetings.
<i>Allowances</i>		3,650
<i>Wage Rec't:</i>	2,871	
<i>Non Wage Rec't:</i>	3,360	3,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,231</b>	<b>3,650</b>

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

The office of lands management to be provided with office space and accommodation, transport facility. Also the recruitment for staff under procurement needs to be addressed.

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	120 (Inputs procured and distributed to market oriented farmers)	7084 (40,000 coffee seedlings, 22,421 orange seedlings, 8049 mango seedlings were supplied by NAADS Secretariat and distributed to farmers in all sub counties)
Non Standard Outputs:	DNcs salary paid for three months and one talk show conducted	NAADS Programme scrapped

**Vote: 605** Kibuku District**2014/15 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**

<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	38,836	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,032	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,868</b>	<b>0</b>

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

Non Standard Outputs:	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stakeholders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries to agric extension staff paid, quarterly reports submitted to MAAIF and other stakeholders News papers procured,
<i>General Staff Salaries</i>		17,672
<i>Books, Periodicals &amp; Newspapers</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		308
<i>Information and communications technology (ICT)</i>		530
<i>Travel inland</i>		20
<i>Wage Rec't:</i>	17,648	17,672
<i>Non Wage Rec't:</i>	2,729	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,378</b>	<b>18,668</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of retention structures, farmers trained on the identification and control of diseases	600 orange seedlings, 700 mango seedlings & 400 banana suckers were procured and distributed to farmers in Kagumu, Bulangira, Buseta, Kirika and Kabweri sub counties
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		9,296
<i>Travel inland</i>		34
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,923	9,330

**Vote: 605** Kibuku District**2014/15 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,923</b>	<b>9,330</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	1116 (Cattle and Goats went through slaughter slabs of Kibuku town council, Bulangira, Tirinyi, Kadama for Ante mortem and Postmortem inspections)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0	20118 (Vaccinated 19,400 poultry against Newcastle, Fowl pox diseases 87 pets against Rabies disease and 718 heads of cattle in the Sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku & Kibuku Town Council. Treated against trypanosomiasis)
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial	Conducted three meetings for Nalubembe Valley Tank operationalisation and conducted consultative visits with MAAIF & NFA on Animal Check points, and Land for slaughter slab respectively.

<i>Allowances</i>		2,200
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Information and communications technology (ICT)</i>		20
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<i>Medical and Agricultural supplies</i>		780
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<i>Travel inland</i>		4,305
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<i>Maintenance - Vehicles</i>		583
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,944	7,889
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<i>Domestic Dev't:</i>		0
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*Donor Dev't:*

<b>Total</b>	<b>3,944</b>	<b>7,889</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0	5000 (50 fish ponds were sampled and harvested)
No. of fish ponds stocked	0	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)
No. of fish ponds constructed and maintained	0	2 (One fish hatchery was constructed at Bulangira s/c, one landing site gazetted at Nankodo.)
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycles were maintained

<i>Medical and Agricultural supplies</i>		318
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**Vote: 605** Kibuku District**2014/15 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>		
Consultancy Services- Long-term		10,000
Travel inland		1,292
Maintenance - Vehicles		302
Wage Rec't:		
Non Wage Rec't:	4,723	11,912
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,723</b>	<b>11,912</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	0 (all the activities under this section were completed in the previous quarter)
Non Standard Outputs:		all the activities under this section were completed in the previous quarter
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,914	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,914</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	(communities mobilised and sensitisednon formation and mangement of SACCOS in Tirinyi and Kadama.)	0 (no funds were received in thequarter)
No of businesses inspected for compliance to the law	0	0 (No funds were received in the quarter)
No of businesses issued with trade licenses	0	0 (No funds were received in the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No funds were received in the quarter)
Non Standard Outputs:		No funds were received in the quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 605** Kibuku District**2014/15 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**

<b>Total</b>	<b>1,050</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0	0 (groups still in their infancy)
No. of cooperatives assisted in registration	0	4 (Cooperative groups in Kagumu, Buseta and Tirinyi sub counties were assisted to register)
No of cooperative groups supervised	4 (supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	6 (support supervision conducted in the Sub county SACCOs of , Kasasira, Kagumu, Kirika, Tirinyi, and Buseta)
Non Standard Outputs:		timely reports were submitted to line ministry

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	375	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>375</b>	<b>0</b>
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**Output: Industrial Development Services**

No. of value addition facilities in the district	0	26 (there are 3 modern rice hullers supplied by CAIP in Bulangira and Kagumu sub counties. Others are small mills)
No. of producer groups identified for collective value addition support	0	5 (5 producer groups were able to procure 3 rice hullers and 2 hammer mills to process and package rice and posho in Bulangira, Kagumu and Kadama sub counties)
No. of opportunities identified for industrial development	0	0 (N/A)
A report on the nature of value addition support existing and needed	0	yes (CAIP supported in construction of 3 modern rice hullers in Kagumu and Bulangira sub counties)
Non Standard Outputs:		N/A

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	225	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>225</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**



**Vote: 605** Kibuku District**2014/15 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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**5. Health**

Non Standard Outputs:

salaries paid to all health workers and those not yet or deleted accessed. Improved service district delivery in the entire district

salaries were paid to all health workers. After a long period minance payment, Mr kolyanga humphrey accessed payroll and received his arrears

General Staff Salaries		253,590
Advertising and Public Relations		3,200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		600
Electricity		100
Travel inland		13,885
Fuel, Lubricants and Oils		2,399
Maintenance - Vehicles		0
Wage Rec't:	253,590	253,590
Non Wage Rec't:	4,521	20,184
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>258,111</b>	<b>273,774</b>

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

Number of outpatients that visited the NGO hospital facility	0	5418 (buchanagandi,kagumu and NACODA are more accessible to out patients than before.)
Number of inpatients that visited the NGO hospital facility	4 (All saints buchanagandi, Kagumu,NACODA and community health centres)	326 (231, 58, 27 in patients were managed at All saints buchanagandi, Kagumu and NACODA health centres respectively)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	75 (45, 18 and 13 deliveries were conducted at buchanagandi,kagumu and NACODA respectively)
Non Standard Outputs:		community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.

Conditional transfers for NGO Hospitals		7,170
Wage Rec't:		0
Non Wage Rec't:	7,180	7,170
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,180</b>	<b>7,170</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,Iwatama,kibuku,buseta,k	145 (all health workers in post are trained)
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**Vote: 605** Kibuku District**2014/15 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>		
	asasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	
No. of children immunized with Pentavalent vaccine	0	1779 (1779 children received pentavalent vaccine in the 4th qtr)
No. of trained health related training sessions held.	0	6 (training sessions were supported by the MANIFEST and STAR E programmes)
Number of outpatients that visited the Govt. health facilities.	0	33866 ( Out patients registered at all the govt health facilities, were managed as appropriate.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1258 (Health facility deliveries have increased.)
% age of approved posts filled with qualified health workers	0	59 (59% of the available posts of health workers are filled with qualified health workers. This to a significant extent negatively impacts service delivery)
Number of inpatients that visited the Govt. health facilities.	0	2372 (Kibuku HC IV is visited most by patients requiring admission)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		13,642
Wage Rec't:		0
Non Wage Rec't:	15,617	13,642
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,617</b>	<b>13,642</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	855	0
Donor Dev't:		0
<b>Total</b>	<b>855</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	1 (solar system at kiriika HC III was rehabilitated)

**Vote: 605** Kibuku District**2014/15 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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**5. Health**

No of healthcentres constructed	3 (itlatrine constructed at kadama, power connected to kadama, buseta, kasasira, tirinyi and buseta H/Cs, drug shelves purchased for kibuku HC IV)	1 (solar system at kiriika HC III was maintained)
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Non Standard Outputs:	N/A
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Non Residential buildings (Depreciation)		3,006
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	1,398	3,006
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Donor Dev't:		0
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<b>Total</b>	<b>1,398</b>	<b>3,006</b>
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**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
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No of OPD and other wards constructed	0	1 (Buseta HC III general ward phase III was completed)
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Non Standard Outputs:	N/A
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Non Residential buildings (Depreciation)		41,153
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	28,369	41,153
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Donor Dev't:		0
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<b>Total</b>	<b>28,369</b>	<b>41,153</b>
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**Additional information required by the sector on quarterly Performance**

Policy change about PHC devt grant has caused failure by the district to complete two general wards that had been started earlier, the district require help to complete these structures otherwise they will be damaged by nature. It is estimat drugs and me

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

No. of qualified primary teachers	967 (0)	967 (967 qualified primary teachers in 45 primary schools in the district.)
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**Vote: 605** Kibuku District**2014/15 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 to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, 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 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), reports made and submitted to the Ministry,delivery of letters to the Ministry and consultations made)
Non Standard Outputs:		N/A
General Staff Salaries		1,475,533
Travel inland		2,415
Wage Rec't:	1,475,534	1,475,533
Non Wage Rec't:	1,451	2,415
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,476,985</b>	<b>1,477,948</b>

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

No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of student drop-outs	0	40 (From all the Schools in the District.)
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Primary Education		99,967

**Vote: 605** Kibuku District**2014/15 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**

Wage Rec't:		0
Non Wage Rec't:	98,352	99,967
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>98,352</b>	<b>99,967</b>

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

Non Standard Outputs:	5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured,2 tables and 2 chairs for DEOs procured	N/A
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Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Construction of classroom blocks at Mikombe p/s)	2 (A 2 classroom block constructed at Mikombe P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		44,600
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,050	44,600
Donor Dev't:		0
<b>Total</b>	<b>14,050</b>	<b>44,600</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	12 (2 classroom block constructed at St Peters Kanyolo P/S (2), Kangalaba P/S (2) Moru P/S (1), Kadama P/S (1), Education resources centre, and retention paid for classroom block at Mikombe and Kangalaba P/S)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		128,857
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**Vote: 605** Kibuku District**2014/15 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,575	128,857
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,575</b>	<b>128,857</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)	40 (5 stance lined pit latrines constructed at Nanoko, Kasasira, Dodoi, Mikombe Kadama, Goli goli and Noakodo Islamic Primary schools.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		101,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	101,007
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>101,007</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	8 (Construction of 5 stance lined pit-latrine at Kanyolo St.peter and 3-stance pit-latrine at Mikombe p/s)	5 (A 5 stance lined pit latrine constructd at Nabiswa primary school)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		31,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,215	31,518
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,215</b>	<b>31,518</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	2 (procurement of desks; Tirinyi(p) 21 pulaka(p) 20)	1 (72- 3 seater desks supplied to Kangalaba P/S)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		8,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,130	8,127
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,130</b>	<b>8,127</b>

**Vote: 605** Kibuku District**2014/15 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****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0	2 (216- 3 seater desks supplied to Mikombe, and St Peters Kanyolo P/S)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		15,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,960	15,840
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,960</b>	<b>15,840</b>

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

No. of students passing O level	0	93540 (In all secondary schools in the district, both government and private.)
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers and non teaching staff in all the government aided secondary schools in the district (kibuku, Buseta, Kagumu and Nabiswa SS))
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		171,047
<i>Wage Rec't:</i>	171,047	171,047
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171,047</b>	<b>171,047</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (In all secondary schools Government and Private implementing the USE programme, Kibuku, Buseta, Highlight, Alliance Kagumu, Bulangira, Nabiswa SS, Kaamu Memorial, Citizen International college.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		263,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	264,362	263,861
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Vote: 605** Kibuku District**2014/15 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>Total</i>	<b>264,362</b>	<b>263,861</b>
<i>Function: Education &amp; Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	conducted training of schoolmanagement committees, collected data from schools
<i>Travel inland</i>		9,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	9,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600</b>	<b>9,795</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	10 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	45 (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). Travel to Water Aid, conducted Dialogue meetings and procured a laptop and stationery under water Aid.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (District Head Quarters)
No. of secondary schools inspected in quarter	0	8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS,)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,609	5,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,609</b>	<b>5,096</b>



**Vote: 605** Kibuku District**2014/15 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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**6. Education****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries paid. Printer cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.

Third quarter report submitted to Kampala in the various ministries, cartridge and printing papers procured for the office running.

General Staff Salaries		9,307
Computer supplies and Information Technology (IT)		80
Printing, Stationery, Photocopying and Binding		374
Bank Charges and other Bank related costs		68
Travel inland		3,740
Wage Rec't:	9,307	9,307
Non Wage Rec't:	3,688	4,262
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,995</b>	<b>13,569</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:	Road maintenance supervised in Kabweri Sub-county.	Road maintenance supervision done and reports produced
Travel inland		155
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	197	155
Donor Dev't:		
<b>Total</b>	<b>197</b>	<b>155</b>

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

**Vote: 605** Kibuku District**2014/15 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**

Non Standard Outputs:

Community access funds transferred to subcounties

Procured gravel for Kadama-Kabweri-Kakutu road and also installed culvert lines on the same road.

*Consultancy Services- Long-term*

7,274

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

3,738

7,274

*Donor Dev't:***Total****3,738****7,274****2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

0

0 (N/A)

Length in Km of District roads routinely maintained

0

90 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta by road gangs.And also mechanised routine maintenance on Tirinyi-Bumiza -bulangira road and Kibuku -Saala - Kirika road.)

No. of bridges maintained

0

0 (N/A)

Non Standard Outputs:

N/A

*Conditional transfers for feeder roads maintenance workshops*

231,431

*Wage Rec't:*

0

*Non Wage Rec't:*

53,958

231,431

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****53,958****231,431****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Repair and Maintenance of road Unit and Motorcycles done by service providers.

Repair and Maintenance of road Unit and Motorcycles done by service providers.

*Machinery and equipment*

36,510

*Wage Rec't:*

0

*Non Wage Rec't:*

10,000

36,510

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****10,000****36,510****7b. Water**

**Vote: 605** Kibuku District**2014/15 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***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; motor vehicle and motorcycle well maintained; and bank charges paid.

Procured printer papers and cartridge. Travelled to Kampala thrice to submit the third quarter report, OBT reports and for the PPDA exit meeting.

Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		253
Electricity		95
Travel inland		26,768
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,626	27,496
Donor Dev't:		
<b>Total</b>	<b>11,626</b>	<b>27,496</b>

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

No. of water facility user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole drilling and Spring protection supervised in Bulangira and Kagumu Sub-Counties.	Borehole drilling and construction supervised in Kibuku SC and Kaumu SC
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	349	0
Donor Dev't:		
<b>Total</b>	<b>349</b>	<b>0</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)

**Vote: 605** Kibuku District**2014/15 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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**7b. Water**

No. of supervision visits during and after construction	0 (N/A)	14 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
No. of water points tested for quality	0 0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Headquarters)	01 (One District Water Supply and Sanitation Coordination meeting held at the district Head Quarters)
Non Standard Outputs:	Borehole construction visits done, inspection of water points after construction done, data collected within the District.	Borehole construction visits done, inspection of water points after construction done.

Travel inland 4,837

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,618 4,837

Donor Dev't:

**Total** 3,618 4,837

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	8 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. Of Water User Committee members trained	8 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.	N/A

Travel inland 1,961

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 12,273 1,961

Donor Dev't:

**Total** 12,273 1,961

**Output: Promotion of Sanitation and Hygiene**

**Vote: 605** Kibuku District**2014/15 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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**7b. Water**

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows.	One radio talk show held at Big FM in Mbale District.
<i>Travel inland</i>		1,524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	795	1,524
<i>Donor Dev't:</i>		
<b>Total</b>	<b>795</b>	<b>1,524</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	One motor vehicle procured for the water sector.
<i>Transport equipment</i>		119,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,696	119,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,696</b>	<b>119,200</b>

**Output: Spring protection**

No. of springs protected	03 (Bulangira S/c)	0 (N/A)
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,063	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,063</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	19 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	17 (Deep boreholes drilled in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
No. of deep boreholes rehabilitated	20 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	10 (Boreholes rehabilitated in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)

**Vote: 605** Kibuku District**2014/15 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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**7b. Water**

Non Standard Outputs:

Water Quality testing of old sources done in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and also paid retention of water sources drilled and rehabilitated in FY 2013/14.

Payment of retention on boreholes drilled in FY 2013/14.

*Other Fixed Assets (Depreciation)* 245,760

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 84,647 245,760

*Donor Dev't:* 0

**Total** 84,647 245,760

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

No. of deep boreholes drilled (hand pump, motorised) 04 (In Kagumu S/C) 04 (New boreholes drilled in Kibuku SC and in Kagumu SC.)

No. of deep boreholes rehabilitated 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A Payment of retention of boreholes drilled in FY 2013/14 in Kadama SC, Bulangira SC and Kagumu SC.

*Other Fixed Assets (Depreciation)* 92,484

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 27,289 92,484

*Donor Dev't:* 0

**Total** 27,289 92,484

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

I do suggest that the tool is adjusted to be able to make adjustments in the budget that are made in the course of the financial year, to enable smooth reporting.

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

Non Standard Outputs:

Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, tonner and news papers procured, quarterly reports submitted to line ministries,

Salaries for five staff paid, consultation with Ministry of water and Environment, Ministry of Lands and urban planning, NEMA and NFA made, 8 quarterly reports submitted. Compound designing done.

*General Staff Salaries* 15,174

*Printing, Stationery, Photocopying and Binding* 0

*Consultancy Services- Short term* 1,798

**Vote: 605** Kibuku District**2014/15 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>Travel inland</i>		3,643
<i>Wage Rec't:</i>	15,174	15,174
<i>Non Wage Rec't:</i>	3,289	5,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,463</b>	<b>20,615</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	40 (40 farmers in the sub counties of Buseta, Kagumu, Kibuku, Kibuku town council, Tirinyi, Kadama and Kirika and Bulangira)
Area (Ha) of trees established (planted and surviving)	6 (District central tree nursery operationalised at tirinyi sub county, trees planted for limoto local forest reserve, pests and diseases controlled, beating up done.)	2 (2 ha of land planted with Eucalyptus camaldulensis in Buseta sub county)
Non Standard Outputs:		N/A
<i>Consultancy Services- Short term</i>		8,443
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,906	9,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,906</b>	<b>9,443</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	(N/A)	2 (Established two agroforestry demonstrations in kibukunsub county.)
No. of community members trained (Men and Women) in forestry management	30 (Training in forest management (fuel saving technologies) at Kabweri sub county.)	0 (Activity was conducted during the second quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	01 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	2 (compliance monitoring surveys conducted for limoto forest( Buseta sub county) tree nursery (Tirinyi sub county), and private tree farmers in the district)
Non Standard Outputs:	N/A	N/A

**Vote: 605** Kibuku District**2014/15 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>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>750</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	01 (community meeting conducted to create awareness on the wise use of wetland resources at Nabuli and Kabweri)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	222	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	(N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	(Trees planted at Bumiza water shed, kibuku sub county)	1 (700 tree seedlings of Grevilla robusta and 800 of Eucalyptus camaldulensis planted in the cathment of Bumiza wetland, kibuku sub county.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		1,632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	332	1,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>332</b>	<b>1,632</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	167	0
<i>Domestic Dev't:</i>		



**Vote: 605** Kibuku District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>167</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	278	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>278</b>	<b>0</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	s1 District physical planning committee meeting conducted at the district head quarters, monitoring and supervision of physical planning activities conducted.	1 District Physical Planning Committee meeting conducted at the District Headquarters.
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	630	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>630</b>	<b>90</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:	CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	1 staff at Kibuku District headquarters and 14 Community Development Workers were paid their salaries over the quarter in respective subcounties; One in Kadama, one in Bulangira, two in Kabweri, one in Kirika, one in Tirinyi, two in Buseta, two in Kibuku,
<i>General Staff Salaries</i>		15,646
<i>Travel inland</i>		5,821
<i>Donations</i>		41,894

**Vote: 605** Kibuku District**2014/15 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**

Wage Rec't:	15,646	15,646
Non Wage Rec't:	250	948
Domestic Dev't:	13,256	46,767
Donor Dev't:		
<b>Total</b>	<b>29,152</b>	<b>63,360</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	3 (3 Social Inquiries conducted at community level in Kadama, Kagumu and Tirinyi, 3 court reports presented, 5 domestic conflicts recorded and handled at District Probation office)
Non Standard Outputs:	5 cases handled at District level	5 cases have been handled at District probation office.
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	251	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>251</b>	<b>180</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	CDOs supported to conduct psychosocial support to PWD mobility devices produced and repaired, CBR reports prepared and submitted to the Ministry, CDO&ACDOs and Artisans trained on CBR.
Computer supplies and Information Technology (IT)		715
Travel inland		4,760
Wage Rec't:		
Non Wage Rec't:	2,877	5,475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,877</b>	<b>5,475</b>

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

No. of Active Community Development Workers	0 (N/A)	15 (All 15 community development workers were active.)
Non Standard Outputs:	N/A	N/A
Travel inland		1,281
Wage Rec't:		
Non Wage Rec't:	630	1,281

**Vote: 605** Kibuku District**2014/15 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>630</b>	<b>1,281</b>
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**Output: Adult Learning**

No. FAL Learners Trained	3 (In all the lower Local Governments and at the District)	875 (875 FAL learners attended FAL classes over the quarter. The FAL classes are located in the following areas.)
Non Standard Outputs:	Allowances paid to FAL instructors and CDOs, FAL reports prepared and submitted to ministry of ,gender,Bank charges paid,Midterm review meetings conducted	Token to 35 FAL instructors was paid,end of term review meeting for FAL stakeholders was conducted, traveled to ministry to deliver FAL report, Bank charges paid,support support supervision was conducted in 4th quarter.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,010
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,487	3,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,487</b>	<b>3,010</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (All at District level)	0 (The District Youth Council meeting were not conducted because the councils expired before the end of the financial year.)
Non Standard Outputs:	All at District level	All at the District level
<i>Travel inland</i>		5,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	5,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>908</b>	<b>5,002</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (6 PWDs funded for at sub county level,district disability meetings conducted at District Level,)	10 (Craches, portable toilets and chairs with strapps, walking sticks were made and distributed to disabled persons)
Non Standard Outputs:	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,	7 PWDs groups assessed and funded by the District over the quarter,
<i>Travel inland</i>		1,247
<i>Donations</i>		17,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,191	18,347

**Vote: 605** Kibuku District**2014/15 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,191</b>	<b>18,347</b>
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**Output: Labour dispute settlement**

Non Standard Outputs:

International Labour day celebrated at District level  
10 Registration of selected workplaces in the district conducted,

No out put was achieved in 4th quarter.

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

730

0

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

<b>Total</b>	<b>730</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported

1 (Four District Women Council Executive committee meetings held at the District level)

1 (1 district women council executive meeting was conducted and monitoring of women council projects was conducted.)

Non Standard Outputs:

N/A

Celebration of International Women's Day conducted and attended by Stakeholders at District and sub county level; held at Nandere primary school.

*Consultancy Services- Short term*

0

*Travel inland*

965

*Wage Rec't:**Non Wage Rec't:*

1,283

965

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

<b>Total</b>	<b>1,283</b>	<b>965</b>
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**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 salaries in Planning Unit

Three staff salaries paid salaries in Planning Unit

*General Staff Salaries*

6,808

*Workshops and Seminars*

0

**Vote: 605** Kibuku District**2014/15 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>		
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		12,489
Wage Rec't:	6,808	6,808
Non Wage Rec't:		
Domestic Dev't:	12,578	12,489
Donor Dev't:		
<b>Total</b>	<b>19,386</b>	<b>19,297</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	2 (2 sets of minutes in planning unit.)
No of qualified staff in the Unit	0 (N/A)	3 (At the district Headquarters in Planning Unit.)
No of Minutes of TPC meetings	3 (Planning Unit)	3 (Three sets of minutes in planning unit.)
Non Standard Outputs:	N/A	N/A
Consultancy Services- Short term		18,046
Consultancy Services- Long-term		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	18,046
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>18,046</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Mentor 10 Sub County Staff Of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council	Mentor 10 Sub County Staff Of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	1,750	0
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	N/A	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done

**Vote: 605** Kibuku District**2014/15 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>Allowances</i>		0
<i>Consultancy Services- Short term</i>		68,557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,950	68,557
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,950</b>	<b>68,557</b>

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

Non Standard Outputs:	Monitor all Government Projects in all The Sub Counties of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council	Monitor all Government Projects in all The Sub Counties of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council
<i>Travel inland</i>		11,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,776	11,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,776</b>	<b>11,396</b>

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

Non Standard Outputs:	2-5stance lined Pitlatrine at Tirinyi and Lwatama Primary Schools in Tirinyi Sub County	2-5stance lined Pitlatrine at Tirinyi and Lwatama Primary Schools in Tirinyi Sub County
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,202	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,202</b>	<b>0</b>

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

Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Nambiri, Nabuli, Tirinyi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba, Kanyolo and Mikombe primary schools	N/A
<i>Furniture and fittings (Depreciation)</i>		0

**Vote: 605** Kibuku District**2014/15 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>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,215	0
Donor Dev't:		0
<b>Total</b>	<b>1,215</b>	<b>0</b>

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

Most of the money in planning Unit was as a result money planned under Administration that is PRDP.

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

Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Ministry of Local Government, NAADS Secreteriat .Auditor General,PAC Kibuku, Secretary forFinance,CFO,RDC.)	15/7/2015 (Ministry of Local Government, t .Auditor General,PAC Kibuku, Secretary forFinance,CFO,RDC.)
No. of Internal Department Audits	42 (Audit of sub-counties,Health Units,Primary Schools, Secondary Schools,NAADS,NUSAF 2,)	42 (9 sub counties, 1 town council, 11 departments at the district, 14 health units and 7 primary schools.)
Non Standard Outputs:	Binding payment of salaries. Repair and maintenance of motorcycle.	N/A
General Staff Salaries		6,090
Travel inland		2,212
Wage Rec't:	6,090	6,090
Non Wage Rec't:	3,250	2,212
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,340</b>	<b>8,302</b>

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

Wage Rec't:	2,209,485	2,168,334
Non Wage Rec't:	1,006,427	1,006,427
Domestic Dev't:	1,026,692	1,026,692
Donor Dev't:		
<b>Total</b>	<b>4,201,452</b>	<b>4,201,452</b>

**Vote: 605** Kibuku District**2014/15 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,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buildings done,security at the district headquarters provided.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel p	0	Inadequate funding
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**Expenditure**

211101 General Staff Salaries	359,651	359,651	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,858	1,880	27.4%
213002 Incapacity, death benefits and funeral expenses	3,000	2,733	91.1%
221008 Computer supplies and Information Technology (IT)	1,700	1,310	77.1%
221009 Welfare and Entertainment	8,000	8,344	104.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,985	99.5%
221012 Small Office Equipment	2,000	1,739	86.9%
221017 Subscriptions	6,000	3,000	50.0%
223004 Guard and Security services	3,600	4,582	127.3%
223005 Electricity	1,500	1,285	85.7%



**Vote: 605** Kibuku District**2014/15 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**

223006 Water	600	660	110.0%	
225001 Consultancy Services- Short term	8,562	10,200	119.1%	
227001 Travel inland	34,960	42,162	120.6%	
227004 Fuel, Lubricants and Oils	1,000	3,502	350.2%	
228002 Maintenance - Vehicles	7,000	10,873	155.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,116	74.4%	
282102 Fines and Penalties/ Court wards	2,000	23,506	1175.3%	
Wage Rec't:	359,651	Wage Rec't: 359,651	Wage Rec't:	100.0%
Non Wage Rec't:	92,000	Non Wage Rec't: 119,876	Non Wage Rec't:	130.3%
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>451,651</b>	<b>Total 479,527</b>	<b>Total</b>	<b>106.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	0	Inadequate funding
Expenditure				
221003 Staff Training	2,000	2,215	110.8%	
227001 Travel inland	20,500	26,178	127.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't: 28,393	Non Wage Rec't:	115.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,500</b>	<b>Total 28,393</b>	<b>Total</b>	<b>115.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	NO (N/A)	NO (Na)	#Error	Non release of funds
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**Vote: 605** Kibuku District**2014/15 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	3 (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in 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)	4 (Training of district staff in short courses carried out, inducting of new staff 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)	133.33	
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Non Standard Outputs:

N/A

NA

**Expenditure**

221003 Staff Training	26,893	12,962	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,893	12,962	48.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,893</b>	<b>12,962</b>	<b>48.2%</b>

**Output: Records Management**

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	0	inadequate funding
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	400	308	76.9%
221011 Printing, Stationery, Photocopying and Binding	900	270	30.0%
227001 Travel inland	700	552	78.9%

**Vote: 605** Kibuku District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,130	Non Wage Rec't:	56.5%
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>2,000</b>	<b>Total</b>	<b>1,130</b>	<b>Total</b>	<b>56.5%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (NA)	0	NA
No. of solar panels purchased and installed	0 (N/A)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	4 (construction of lined pit latrine carried out, retooling of registry carried out, procurement of furniture for council chambers carried out and capacity building of staff carried out.)	0 (NA)	.00	
Non Standard Outputs:	N/A	NA		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	158,551	7,653	4.8%
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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:	188,551	Domestic Dev't:	7,653	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,551</b>	<b>Total</b>	<b>7,653</b>	<b>Total</b>	<b>4.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	1/7/2014 (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	10/07/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries	#Error	Funds spent were as planned.
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**Vote: 605** Kibuku District**2014/15 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**

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)

for consultations made, Transfer of unconditional grant to LLGs done)

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	278,323		278,323		100.0%
221008 Computer supplies and Information Technology (IT)	2,500		1,600		64.0%
221011 Printing, Stationery, Photocopying and Binding	12,000		11,080		92.3%
225001 Consultancy Services- Short term	52,441		122,761		234.1%
227001 Travel inland	29,000		24,711		85.2%
228002 Maintenance - Vehicles	1,000		1,048		104.8%
Wage Rec't:	278,323	Wage Rec't:	278,323	Wage Rec't:	100.0%
Non Wage Rec't:	96,941	Non Wage Rec't:	161,200	Non Wage Rec't:	166.3%
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	375,264	Total	439,523	Total	117.1%

**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)	7873620 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	65.61	Funds utilised were according to plan.
Value of Other Local Revenue Collections	()	0 (Not applicable)	0	
Value of Hotel Tax Collected	()	0 (No Hotel tax budgeted for & therefore no collections done)	0	
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted.		

*Expenditure*

**Vote: 605** Kibuku District**2014/15 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**

227001 Travel inland	39,266	39,500	100.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,266	39,500	100.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,266</b>	<b>39,500</b>	<b>100.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/08/2014 (Budget prepared and submitted to council)	30/5/2015 (Budget prepared and submitted to council)	#Error	OBT, BFP and Performance form B Submitted more than once because of the continuous updates.
Date of Approval of the Annual Workplan to the Council	30-6-2014 ( Budget Conference carried out, District budget & workplan prepared & produced , Output Budget Tool produced.)	30-06-2015 (Output Budget Tool produced and submitted quarterly.)	#Error	
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted, BFP Prepared		

*Expenditure*

227001 Travel inland	26,500	34,834	131.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,500	34,834	131.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,500</b>	<b>34,834</b>	<b>131.4%</b>	

**Output: LG Expenditure management 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 conducted, Monthly financial reports prepared & submitted	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,698	8,500	110.4%	
227001 Travel inland	20,000	32,183	160.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,698	40,683	146.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,698</b>	<b>40,683</b>	<b>146.9%</b>	

**Vote: 605** Kibuku District**2014/15 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****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	31-08-2015 (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	Financial reports prepared and submitted.		

*Expenditure*

227001 Travel inland	29,500	23,681	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,500	23,681	80.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,500</b>	<b>23,681</b>	<b>80.3%</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**

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured, stationery procured, Chairpersons travel facilitated, Vehicle repaired and serviced and Council meeting Facilit	0	capacity building was not done to introduce the revised standard rules of Procedure to council making difficult for them to understand how council now operates and also caused a delay in sittings.
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*Expenditure*

211101 General Staff Salaries	0	122,793	N/A
211103 Allowances	0	38,971	N/A

**Vote: 605** Kibuku District**2014/15 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**

221007 Books, Periodicals & Newspapers	1,440		1,440		100.0%
221008 Computer supplies and Information Technology (IT)	700		611		87.3%
221010 Special Meals and Drinks	1,823		4,260		233.6%
221011 Printing, Stationery, Photocopying and Binding	0		2,595		N/A
222003 Information and communications technology (ICT)	780		768		98.5%
227001 Travel inland	0		14,173		N/A
228002 Maintenance - Vehicles	4,000		6,039		151.0%
Wage Rec't:	126,360	Wage Rec't:	122,793	Wage Rec't:	97.2%
Non Wage Rec't:	8,743	Non Wage Rec't:	68,857	Non Wage Rec't:	787.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,103	Total	191,650	Total	141.9%

**Output: LG procurement management services**

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advert done once in News papers, potocoping and bindingdocuments done.	Tenders advert done once for FY 2015/16 in News papers, Reports submitted to line ministries potocoping and binding documents done.	0	Procurement is under staffed which leads to delay in procurement works and limited local revenue does not enable us flash adverts in more than one paper.
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**Expenditure**

211103 Allowances	6,600		4,636		70.2%
221001 Advertising and Public Relations	7,300		4,851		66.4%
221008 Computer supplies and Information Technology (IT)	1,000		1,000		100.0%
221010 Special Meals and Drinks	1,000		1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		996		99.6%
227001 Travel inland	4,000		3,806		95.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,900	Non Wage Rec't:	16,289	Non Wage Rec't:	77.9%
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	20,900	Total	16,289	Total	77.9%

**Output: LG staff recruitment services**

0	Limited resources made it very hard to conduct recent interviews for health department and immediately display
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**Vote: 605** Kibuku District**2014/15 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**

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisements in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.	DSC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff under health done, Subscriptions paid to ADSC, Coordination of activities done, DSC meetings conducted at DSC offices, report preparation & submission facilitated		results because personnel to do the work was inadequate.
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*Expenditure*

211101 General Staff Salaries	0	29,093		N/A
211103 Allowances	19,400	13,448		69.3%
221001 Advertising and Public Relations	2,500	1,520		60.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,359		98.3%
221017 Subscriptions	1,000	400		40.0%
227001 Travel inland	4,240	4,316		101.8%
Wage Rec't:	23,400	Wage Rec't: 29,093	Wage Rec't:	124.3%
Non Wage Rec't:	29,540	Non Wage Rec't: 22,043	Non Wage Rec't:	74.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,940</b>	<b>Total 51,136</b>	<b>Total</b>	<b>96.6%</b>

**Output: LG Land management services**

No. of Land board meetings	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	04 (the sector managed to hold 4 board meetings to discuss land related matters. The board intervened in several land matters to settle disputes. The functionality of the district land board has increased applicants for land titles and renewals. The sector has planned to induct the Area Land Committees to further enhance its performance.)	40.00	Inadequate funding, lack of induction of the Area Land Committees and expiry of the office tenure for the Area Land Committees.
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	79 (In the financial year 2014/15, the board managed to handle 79 property files. Majorly of the land applications were for freehold, lease extension and few for renewal have been cleared.)	83.16	
Non Standard Outputs:		Followed up with the Chief Government Valuer on the valuation of a plot of land for the construction of the district court.		



**Vote: 605** Kibuku District**2014/15 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***Expenditure*

211103 Allowances	6,720	5,840	86.9%
221010 Special Meals and Drinks	600	570	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,675	686	41.0%
227001 Travel inland	1,270	1,020	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,265	8,116	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,265</b>	<b>8,116</b>	<b>79.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	04 (Council discussed one LG PAC report for third quarter F/Y 2014/2015.)	100.00	No office space for PAC members.
No. of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	10 (discussed a report for Kasasira Sub county about low revenue collection and Bulangira Sub county)	125.00	
Non Standard Outputs:		PAC discussed Audit report for Sub counties.		

*Expenditure*

211103 Allowances	11,184	10,730	95.9%
221010 Special Meals and Drinks	1,500	1,300	86.7%
221011 Printing, Stationery, Photocopying and Binding	2,200	929	42.2%
227001 Travel inland	1,200	1,170	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,084	14,129	87.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,084</b>	<b>14,129</b>	<b>87.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	Conducted 2 standing Committee meetings.	0	The council lacks transport means to reach out to councilors and coordinate meetings in time.
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*Expenditure*

211103 Allowances	13,440	13,397	99.7%
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**Vote: 605** Kibuku District**2014/15 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**

Wage Rec't:	11,485	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,440	Non Wage Rec't:	13,397	Non Wage Rec't:	99.7%
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>24,925</b>	<b>Total</b>	<b>13,397</b>	<b>Total</b>	<b>53.7%</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: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (Technologes inputs procured for, 1640 food security, 120 market oriented)	75867 (5013 kg of maize(WH403) seed, 40,000 coffee seedlings, 22,421 orange seedlings, 8049 mango seedlings were supplied by NAADS Secretariat and distributed to farmers in all sub counties)	758670.00	NAADS was restructured and all their staff dismissed creating a gap in service delivery
Non Standard Outputs:	DNCs salary paid, awareness about NAADS created through radio	SNCs salary paid for three months and one talk show conducted		

**Expenditure**

211101 General Staff Salaries	155,345	75,993	48.9%		
Wage Rec't:	155,345	Wage Rec't:	75,993	Wage Rec't:	48.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,128	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231.473	Total	75.993	Total	32.8%

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

0	Funds were released in time and all approved funds were disbursed
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**Vote: 605** Kibuku District**2014/15 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:	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.
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*Expenditure*

211101 General Staff Salaries	70,688	75,824	107.3%
221007 Books, Periodicals & Newspapers	552	552	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222003 Information and communications technology (ICT)	1,200	1,200	100.0%
227001 Travel inland	8,676	8,676	100.0%
Wage Rec't:	70,688	Wage Rec't: 75,824	Wage Rec't: 107.3%
Non Wage Rec't:	10,928	Non Wage Rec't: 10,928	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>81,616</b>	<b>Total 86,752</b>	<b>Total 106.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	More farmers turned up for trainings. The department was boosted by 40,000 coffee seedlings, 22,421 orange seedlings and 8049 mango seedlings from Operation Wealth creation
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of rentation structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	249 farmers were trained n control of Banana Bacterial wilt in Kibuku, Bulangira, Kabweri and Kagumu sub counties carried out certification of goods procured under Operation Wealth Creation		

*Expenditure*

221002 Workshops and Seminars	2,839	2,839	100.0%
224001 Medical and Agricultural supplies	10,451	10,451	100.0%
227001 Travel inland	2,399	2,399	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,689	Non Wage Rec't: 15,689	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>15,689</b>	<b>Total 15,689</b>	<b>Total 100.0%</b>

**Vote: 605** Kibuku District**2014/15 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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	3571 (Cattle and Goats went through slaughter slabs of Kibuku town council, Bulangira, Tirinyi, Kadama for Ante mortem and Postmortem inspections with 15 respective handlers sensitized.)	165.32	Inadequate funds provided for procurement of Veterinary drugs and vaccines. Need for more funds to mobilise communities on owning the valley tank and critical need for the MOWE to work out a valley tank sustainability plan.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	40618 (Cattle, Pets and Poultry vaccinated against epidemic diseases in the Sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku & Kibuku Town Council.)	101.55	
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement by Conducting three meetings for the Nalubembe Valley Tank operationalisation. Cold chain maintained, consultative and coordination v		

**Expenditure**

211103 Allowances	2,200	2,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222003 Information and communications technology (ICT)	550	550	100.0%
224001 Medical and Agricultural supplies	3,400	3,400	100.0%
227001 Travel inland	8,620	8,620	100.0%
228002 Maintenance - Vehicles	600	583	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,770	15,753	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,770</b>	<b>15,753</b>	<b>99.9%</b>

**Vote: 605** Kibuku District**2014/15 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: Fisheries regulation**

Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	8700 (ne scoop fish net procured and 80 fish ponds sampled and harvested. Kagumu, Bulangira, Kasasira, Kubuku and Tirinyi sub counties)	108.75	The funds were not enough to procure start up feed for the beneficiaries of the fingerlings. The fish fry allocated to the district under Operation Wealth Creation were not delivered
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	100.00	
No. of fish ponds construsted and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	9 (One fish hatchery was constructed at Bulangira s/c, one landing site gazetted at Nankodo. Pond measurement and excavation was carried out in Kasasira, Buseta,, Bulangira and Kagumu sub counties)	0	
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	wo motorcycle maintained fish farmers and BMUs trained and supervised.		

**Expenditure**

224001 Medical and Agricultural supplies	4,201	1,318	31.4%
225002 Consultancy Services- Long-term	10,000	10,000	100.0%
227001 Travel inland	3,286	3,286	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,487	15,604	84.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,487</b>	<b>15,604</b>	<b>84.4%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	1327 (Pyramidal traps retrieved and reimpregnated and redeployed in Kasecha, Kabweri, Molokochomo and Kenkebu parishes)	88.47	The sector does not have a Bee Master to assist bee keepers in honer harvesting and processing
Non Standard Outputs:	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.	30 KTB and Langstroth hives procured and distributed to Tirinyi, Bulangira, Buseta and Kasasira sub counties .		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
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**Vote: 605** Kibuku District**2014/15 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**

224001 Medical and Agricultural supplies	4,500	4,500	100.0%	
227001 Travel inland	2,950	2,950	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,650	7,650	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,650</b>	<b>Total 7,650</b>	<b>Total</b>	<b>100.0%</b>

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

No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)	50 (Licences issued to traders in KagumuKirika,Bulangira and Buseta sub counties.)	50.00	No funds were disbursed to the sector during thequarter
No of businesses inspected for compliance to the law	()	0 (No funds were received in the quarter)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	12 ( 12 Businessmen were sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)	0	
No of awareness radio shows participated in	0 (N/A)	4 (communities mobilised and sensitisednon formation and mangement of SACCOS in Tirinyi and Kadama.)	0	
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama,purchase of laptop	No funds were received in the quarter		

**Expenditure**

227001 Travel inland	2,200	1,630	74.1%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	1,630	Non Wage Rec't:	38.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,200</b>	<b>Total 1,630</b>	<b>Total</b>	<b>38.8%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	6 (Cooperative groups in Kagumu, Buseta and Tirinyi sub counties were assisted to register)	0	the sector did not receive fundsfor three quarters
No. of cooperative groups mobilised for registration	()	0 (roups still in their infancy)	0	

**Vote: 605** Kibuku District**2014/15 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**

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,)	10 (support supervision conducted in the Sub county SACCOS of , Kasasira, Kagumu, Kirika, Tirinyi, and Buseta)	100.00	
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	timely reports were submitted to line ministry		

*Expenditure*

227001 Travel inland	1,500	1,115	74.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	1,115	74.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>1,115</b>	<b>74.3%</b>	

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)	yes (CAIP supported in construction of 3 modern rice hullers in Kagumu and Bulangira sub counties)	#Error	the sub counties are failing to manage the rice hullers due to high electricity tariffs
No. of value addition facilities in the district	0 (N/A)	35 (there are 3 modern rice hullers supplied by CAIP in Bulangira and Kagumu sub counties. Others are small mills)	0	
No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing)	5 (5 producer groups were able to procure 3 rice hullers and 2 hammer mills to process and package rice and posho in Bulangira, Kagumu and Kadama sub counties)	100.00	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	901	255	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	901	255	28.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>901</b>	<b>255</b>	<b>28.3%</b>	

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****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 all health workers and those not yet or deleted accessed. Improved servicet delivery in the entire district	N/A	0	N/A
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**Expenditure**

211101 General Staff Salaries	1,014,360	1,014,360	100.0%
221001 Advertising and Public Relations	0	9,422	N/A
221008 Computer supplies and Information Technology (IT)	730	450	61.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,870	155.8%
223005 Electricity	400	450	112.5%
227001 Travel inland	8,860	161,025	1817.4%
227004 Fuel, Lubricants and Oils	4,000	14,963	374.1%
228002 Maintenance - Vehicles	2,471	1,485	60.1%
Wage Rec't:	1,014,360	Wage Rec't: 1,014,360	Wage Rec't: 100.0%
Non Wage Rec't:	18,084	Non Wage Rec't: 189,664	Non Wage Rec't: 1048.8%
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>1,032,444</b>	<b>Total 1,204,024</b>	<b>Total 116.6%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	294 (more deliveries are now conducted in NGO facilities, over the yr, 170, 102 and 22 deliveries were conducted in buchanagandi, kagumu and NACODA respectively)	0	community health centre is not yet accredited as a PNFP. Kagumu health centre did not receive 1st tr funds despite active follow up
Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)	1558 (there has been an improvement in access to in patient services at the NGO health facilities)	38950.00	



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US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO hospital facility () 16761 (4087,2610 and 10064 out patients were seen at buchanagandi, kagumu and NACODA health centres respectively) 0

Non Standard Outputs: N/A community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.

*Expenditure*

263318 Conditional transfers for NGO Hospitals 28,720 26,306 91.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,720	Non Wage Rec't:	26,306	Non Wage Rec't:	91.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,720</b>	<b>Total</b>	<b>26,306</b>	<b>Total</b>	<b>91.6%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	()	59 (more health workers have been recruited, staff coverage will definitely improve in the next quarter)	0	inadquate staff was a major challenge in the year, after the recruitment, this will no longer be a major challenge
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwata ma,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	145 (all health workers in post are trained)	0	
No.of trained health related training sessions held.	()	22 (over the year trainings have been conducted about HIV/AIDS and Maternal child health)	0	
Number of outpatients that visited the Govt. health facilities.	()	165204 (the number of out patients has reduced, this could be attributed to prevention measures eg IRS, mosquito nets and hygiene and sanitation)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	5022 (Health facility deliveries have increased.)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)	0	
No. of children immunized with Pentavalent vaccine	()	6915 (6915 children have received pentavalent vaccine over the year)	0	

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**5. Health**

Number of inpatients that visited the Govt. health facilities. ( ) 8902 (quality of care for inpatients has tremendously improved, blood transfusion, oxygen therapy and emergency surgery are now more readily offered) 0

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage **62,735** 56,728 90.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>62,735</b>	Non Wage Rec't:	56,728	Non Wage Rec't:	90.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,735</b>	<b>Total</b>	<b>56,728</b>	<b>Total</b>	<b>90.4%</b>

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

Non Standard Outputs: laptop procured N/A 0 laptop prone to virus infection yet there is no internet access in the district

*Expenditure*

231007 Other Fixed Assets (Depreciation) **3,419** 3,000 87.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>3,419</b>	Domestic Dev't:	3,000	Domestic Dev't:	87.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,419</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>87.8%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated ( ) 1 (solar system at kiriika HC III was rehabilitated) 0 solar systems at all the health centres require rehabilitation and maintatnace.

No of healthcentres constructed 4 ( power connected to kadama,kasasira,tirinyi H/Cs. Solar connected to kiriika H/C) 4 (powere was connected to Buseta HC III with support from TASO earlier in the FY) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) **5,591** 3,006 53.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>5,591</b>	Domestic Dev't:	3,006	Domestic Dev't:	53.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,591</b>	<b>Total</b>	<b>3,006</b>	<b>Total</b>	<b>53.8%</b>

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	(completed phase III of Buseta general ward construction, initiated phase I of kasasira and kadama general ward constructions, paid retention for; Buseta general ward phase II, placenta pits at tirinyi and kadama, and lined pit latrine at kadama)	0 (general ward phase III was completed at kasasira HCIII)	0	

Non Standard Outputs:

N/A

**Expenditure**

231001 Non Residential buildings (Depreciation)	0	124,426	N/A
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,477	Domestic Dev't:	124,426
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,477</b>	<b>Total</b>	<b>124,426</b>
			<b>109.6%</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 to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(	967 (Salaries paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli,	100.00	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

	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))	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), reports made and submitted to the Ministry, delivery of letters to the Ministry and consultations made)		
No. of qualified primary teachers	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku, Kibolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C (Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County (Buseta, Midiri, Kituti, and Katiryo P/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 (967 qualified primary teachers in 45 primary schools in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	5,902,131	5,902,131	100.0%	
227001 Travel inland	5,803	9,669	166.6%	

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**6. Education**

Wage Rec't:	5,902,131	Wage Rec't:	5,902,131	Wage Rec't:	100.0%
Non Wage Rec't:	5,803	Non Wage Rec't:	9,669	Non Wage Rec't:	166.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,907,934</b>	<b>Total</b>	<b>5,911,800</b>	<b>Total</b>	<b>100.1%</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.)	2652 (from all the 45 government aided primary schools plus private primary schools.)	94.78	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.)	216 (All primary schools in the district)	60.50	
No. of student drop-outs	500 (From all the Schools in the District.)	109 (From all the Schools in the District.)	21.80	
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, Kanganalaba, 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 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, 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 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**

263311 Conditional transfers for	393,406	350,564	89.1%
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**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**6. Education***Primary 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>393,406</b>	<i>Non Wage Rec't:</i>	350,564	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>393,406</b>	<b>Total</b>	<b>350,564</b>	<b>Total</b>	<b>89.1%</b>

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

			0	N/A
Non Standard Outputs:	5 stance lined pitlatrine at kajoko P/S, Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured, 2 tables and 2 chairs for DEOs procured	5 stance pit latrine constructed at Kajoko P/S, Nabiswa P/S and Kyakonye Islamic P/S		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	73,488	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	73,488	Domestic Dev't: 73,488	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,488	Total 73,488	Total 100.0%

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Construction of classroom blocks at Mikombe p/s)	2 (A 2 classroom block constructed at Mikombe P/S)	200.00	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 (Depreciation)	56,201	56,175	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	56,201	56,175	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	56,201	56,175	Total 100.0%

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Most of the works were completed during the fourth quarter and therefore most payments were made during this
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**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	12 (2 classroom block constructed at St Peters Kanyolo P/S (2), Kangalaba P/S (2) Moru P/S (1), Kadama P/S (1) Kiyalyo P/S (1), Education resources centre, and retention paid for classroom block at Mikombe and Kangalaba P/S)	100.00	quarter.
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Non Standard Outputs: N/A

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	342,300	341,910	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	342,300	341,910	99.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>342,300</b>	<b>341,910</b>	<b>99.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Works completed during the fourth quarter and therefore most of the payments planned for the previous quarters were executed during this quarter.
No. of latrine stances constructed	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)	45 (5 stance lined pit latrines constructed at Nanoko, Kasasira, Dodoi, Mikombe Kadama, Goli goli, Moru and Noakodo Islamic Primary schools.)	750.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	150,000	140,153	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	140,153	93.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>140,153</b>	<b>93.4%</b>

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

No. of latrine stances rehabilitated	(Construction of 5-stance lined pit-latrine at kanyolo st. peter and 3-stance pit-latrine at mikombe p/s)	0 (N/A)	0	N/A
No. of latrine stances constructed	(Construction of 5 stance lined pit-latrine at Kanyolo St.peter and 3-stance pit-latrine at Mikombe p/s)	5 (A 5 stance lined pit latrine constructd at Nabiswa primary school)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 605** Kibuku District**2014/15 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**

231001 Non Residential buildings (Depreciation) **24,860** 31,518 126.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>24,860</b>	Domestic Dev't:	31,518	Domestic Dev't:	126.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,860</b>	<b>Total</b>	<b>31,518</b>	<b>Total</b>	<b>126.8%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	(procurement of desks; Tirinyi(p) 21 pulaka(p) 20)	1 (72- 3 seater desks supplied to Kangalaba P/S)	0	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation) **4,521** 8,127 179.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>4,521</b>	Domestic Dev't:	8,127	Domestic Dev't:	179.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,521</b>	<b>Total</b>	<b>8,127</b>	<b>Total</b>	<b>179.8%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	144 (Procurement of desks for desks for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s)	2 (216- 3 seater desks supplied to Mikombe, and St Peters Kanyolo P/S)	1.39	supplies were made during this quarter causing the subsequent payment to go beyond the quarterly planned budget.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation) **15,840** 15,840 100.0%

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>15,840</b>	Domestic Dev't:	15,840	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,840</b>	<b>Total</b>	<b>15,840</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students sitting O level	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	12350 (In all secondary schools in the district, both government and private.)	0	N/A
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**Vote: 605** Kibuku District**2014/15 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**

No. of students passing O level	10000 (Students In all Secondary school)	93540 (In all secondary schools in the district, both government and private.)	935.40	
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers and non teaching staff in all the government aided secondary schools in the district (kibuku, Buseta, Kagumu and Nabiswa SS))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>684,187</b>	684,187	100.0%	
Wage Rec't:	<b>684,187</b>	Wage Rec't: 684,187	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>684,187</b>	<b>Total 684,187</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Government and Pirivate implementing the USE programme, Kibuku, Buseta, Highlight, Alliance Kagumu, Bulangira, Nabiswa SS, Kaamu Memorial, Citizen International college.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,057,455</b>	1,057,533	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,057,455</b>	Non Wage Rec't: 1,057,533	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>1,057,455</b>	<b>Total 1,057,533</b>	<b>Total</b>	<b>100.0%</b>

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

0 some activities have been supported under water Aid.

**Vote: 605** Kibuku District**2014/15 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**

Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Travel to line ministries for consultations , Routine Supervision and political monitoring carried out and reports produced and submitted to Ministry of Education. Supervision of PLE and Political monitoring. conducted training of schoolmanagement committ
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*Expenditure*

227001 Travel inland	<b>6,400</b>	16,157	252.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,400</b>	16,157	252.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,400</b>	<b>16,157</b>	<b>252.5%</b>

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

No. of secondary schools inspected in quarter	4 (Schools are going to be Inspected.)	8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS,)	200.00	Some of the activities were funded under Water Aid.i
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	4 (District Head Quarters)	400.00	

**Vote: 605** Kibuku District**2014/15 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**

No. of primary schools inspected in quarter

03 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)

45 (Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C( Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County( Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c( Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c ( Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s), Travel to Water Aid, conducted Dialogue meetings and procured a laptop and stationery under water Aid.)

1500.00

Non Standard Outputs: N/A

N/A

**Expenditure**

227001 Travel inland	18,437	23,920	129.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,437	23,920	129.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,437</b>	<b>23,920</b>	<b>129.7%</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**

**Vote: 605** Kibuku District**2014/15 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:	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 cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	0	There were revisions in the budget.
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*Expenditure*

211101 General Staff Salaries	37,227		37,227		100.0%
221008 Computer supplies and Information Technology (IT)	1,400		1,400		100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000		100.0%
221014 Bank Charges and other Bank related costs	273		273		100.0%
227001 Travel inland	9,078		9,078		100.0%
Wage Rec't:	37,227	Wage Rec't:	37,227	Wage Rec't:	100.0%
Non Wage Rec't:	14,751	Non Wage Rec't:	12,751	Non Wage Rec't:	86.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,979	Total	49,979	Total	96.2%

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

No. of Road user committees trained	0 (N/A)	0 (N/A)	0	N/A
No. of people employed in labour based works	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Road maintenance supervised in Kagumu S/C	Production of supervision reports		

*Expenditure*

227001 Travel inland	787	787	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	787	787	100.0%
Donor Dev't:		0	0.0%
Total	787	787	100.0%

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

Non Standard Outputs:	N/A	Procured gravel for Kadama-Kabweri-Kakutu road and also installed culvert lines on the same road.	0	The budget was revised.
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**Vote: 605** Kibuku District**2014/15 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***Expenditure*

225002 Consultancy Services- Long-term	14,952	14,952	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,952	14,952	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,952</b>	<b>Total 14,952</b>	<b>Total</b>	<b>100.0%</b>

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of District roads routinely maintained	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza- Kanyolo-Buseta.Mechanised road maintenance done on Tirinyi-Bumiza -Bulangira Road. Maintenance done on: Wabusigo- Nyata-Katiryo in Buseta S/C, Munyani- Dodoi in Kibuku S/C, Lyatama- Nanoko-Katiryo in Tirinyi S/C, Magino - Kipisyo in Kasasira S/C, Nakitende-Bulocho-Budukulo in Kagumu S/C, Kabweri trading centre in Kabweri S/C, Nabiswa-Buluya in Kirika S/C, Nabbunyere-Makoni junction-Bulabya-Katyame Swamp in Kadama S/C, Maiso - Mako in Bulangira S/C. Kobolwa - Bukalijoko and Kibuku - Kadama)	90 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza- Kanyolo-Buseta by road gangs.And also mechanised routine maintenance on Tirinyi-Bumiza -bulangira road and Kibuku -Saala -Kirika road.)	125.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	215,833	386,784	179.2%	
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**Vote: 605** Kibuku District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	215,833	Non Wage Rec't:	386,784	Non Wage Rec't:	179.2%
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>215,833</b>	<b>Total</b>	<b>386,784</b>	<b>Total</b>	<b>179.2%</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 by service providers.	0	We received more funds specifically for the mechanical imprest and thus, this caused a revision in the work plan.
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**Expenditure**

231005 Machinery and equipment	40,000		91,273		228.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	91,273	Non Wage Rec't:	228.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	91,273	Total	228.2%

**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.	Procured printer papers and cartridge. Travelled to Kampala thrice to submit the third quarter report, OBT reports and for the PPDA exit meeting.	0	N/A
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	4,562	3,094	67.8%
221014 Bank Charges and other Bank related costs	465	771	165.7%
223005 Electricity	400	95	23.7%
227001 Travel inland	30,840	30,465	98.8%

**Vote: 605** Kibuku District**2014/15 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**

227004 Fuel, Lubricants and Oils	800	270	33.8%
228002 Maintenance - Vehicles	9,438	1,570	16.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,505	Domestic Dev't:	36,264	Domestic Dev't:	78.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,505</b>	<b>Total</b>	<b>36,264</b>	<b>Total</b>	<b>78.0%</b>

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

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.	Borehole drilling and construction supervised in Kibuku SC and Kaumu SC		

*Expenditure*

227001 Travel inland	1,394	387	27.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,394	Domestic Dev't: 387	Domestic Dev't: 27.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,394	Total 387	Total 27.8%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	100.00	N/A
No. of supervision visits during and after construction	60 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	54 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	90.00	
No. of water points tested for quality	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	100.00	

**Vote: 605** Kibuku District**2014/15 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 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	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	04 (Four District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	133.33	
Non Standard Outputs:	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.	Borehole construction visits done, inspection of water points after construction done, data collected within the District.		

*Expenditure*

227001 Travel inland	14,473	16,980	117.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,473	16,980	117.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,473</b>	<b>16,980</b>	<b>117.3%</b>

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

No. Of Water User Committee members trained	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Training done in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	There was a reduction in the number of committees to be sensitized and trained due to the reduced number of the new boreholes to be drilled.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters.)	10 (Planning and advocacy meetings held at the District Headquarters, Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	
No. of water user committees formed.	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (formed in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C)	100.00	



**Vote: 605** Kibuku District**2014/15 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:	Sensitisation Baseline surveys, 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. Social mobilisers meetings held at the District Headquarters.	Sensitisation Baseline surveys, 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. Social mobilisers meetings held at the District Headquarters.
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*Expenditure*

227001 Travel inland	49,091	46,854	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,091	46,854	95.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,091</b>	<b>46,854</b>	<b>95.4%</b>

**Output: Promotion of Sanitation and Hygiene**

0

N/A

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows done at Bugwere station.	Two radio talk shows held at Big FM in Mbale District and Budaka District.
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*Expenditure*

227001 Travel inland	3,180	3,309	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,180	3,309	104.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,180</b>	<b>3,309</b>	<b>104.1%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0

Funds for the vehicle was inadequate and thus the balance was rolled over to next financial year.

Non Standard Outputs:	Procurement of a motorvehicle for the district water office.	One motor vehicle procured for the water sector.
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*Expenditure*

231004 Transport equipment	120,000	119,200	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	119,200	99.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,000</b>	<b>119,200</b>	<b>99.3%</b>

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Spring protection**

No. of springs protected	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)	0 (N/A)	.00	The work plan was revised because of the VAT component that was tagged on the construction projects. This thus caused the removal of srping protection.
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	Cleared retention on springs protected in FY 2013/14		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	12,250	1,739	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,250	1,739	14.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,250</b>	<b>1,739</b>	<b>14.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and in Kasasira.)	17 (Deep boreholes drilled in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	The prices for borehole drilling and construction increased because of the VAT and thus the number of new boreholes to be drilled reduced.
No. of deep boreholes rehabilitated	10 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	10 (Boreholes rehabilitated in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	100.00	
Non Standard Outputs:	Payment of retention on boreholes drilled in FY 2013/14.	Water Quality testing of old sources done in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and also paid retention of water sources drilled and rehabilitated in FY 2013/14.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	338,588	309,040	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	338,588	309,040	91.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>338,588</b>	<b>309,040</b>	<b>91.3%</b>

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

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	The prices for borehole drilling and construction increased because of the VAT.
No. of deep boreholes drilled (hand pump, motorised)	3 (Hand pump deep borholes drilled in Kagumu S/C, Kibuku S/C.)	04 (New boreholes drilled in Kibuku SC and in Kagumu SC.)	133.33	
Non Standard Outputs:	Payment of retention of boreholes drilled in FY 2013/14	Payment of retention of boreholes drilled in FY 2013/14 in Kadama SC, Bulangira SC and Kagumu SC.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	54,000	92,484	171.3%
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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:	54,000	Domestic Dev't:	92,484	Domestic Dev't:	171.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>92,484</b>	<b>Total</b>	<b>171.3%</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 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.	Salaries for five staff paid, consultation with Ministry of water and Environment, Ministry of Lands and urban planning, NEMA and NFA made, 8 quarterly reports submitted. Compound designing conducted, stationery and tonner procured; attended the World Envi	0	Compound designing that was planned for quarter 3 was implemented during the fourth quarter and caused expenditure above the quarterly plan.
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*Expenditure*

211101 General Staff Salaries	60,697	60,697	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	997	99.7%
225001 Consultancy Services- Short term	4,000	4,001	100.0%
227001 Travel inland	7,156	6,076	84.9%

**Vote: 605** Kibuku District**2014/15 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**

<i>Wage Rec't:</i>	<b>60,697</b>	<i>Wage Rec't:</i>	60,696	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>13,156</b>	<i>Non Wage Rec't:</i>	11,074	<i>Non Wage Rec't:</i>	84.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,853</b>	<b>Total</b>	<b>71,771</b>	<b>Total</b>	<b>97.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (District wide)	50 (50 farmers in the sub counties of Buseta, Kagumu, Kibuku, Kibuku town council, Tirinyi, Kadama, Kirika, Kasasira and Bulangira)	100.00	N/A
Area (Ha) of trees established (planted and surviving)	7 (District central tree nursery operationalised at tirinyi sub county, completion of the green house, Trees planted at Limoto local forest reserve., pests and diseases controlled, beating up conducted, management plan developed)	7 (Buseta and Bulangira sub counties, Green house procured and installed at the tree nursery- Tirinyi, tree nursery operationalised and produced 30,000,000 tree seedlings of Grevillea robusta, Eucalyptus camaldulensis, Meopsis eminii, Terminalia superba, Khaya and Pimus caribaea at Tirinyi sub county.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

225001 Consultancy Services- Short term	<b>50,623</b>	48,273	95.4%
227001 Travel inland	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>51,623</b>	49,273	95.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>51,623</b>	<b>49,273</b>	<b>95.4%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	30 (community trainings conducted on forest management in Buseta sub county.)	30 (Stakeholders sensitized on forest management at Kabweri sub county)	100.00	N/A
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration established in Buseta subcounty)	3 (1 Agro forestry demonstration established in Buseta subcounty, and 2 demonstrations established in Kibuku sub county)	300.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,000	338	11.3%	

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	338	<i>Non Wage Rec't:</i>	11.3%
<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>3,000</b>	<b>Total</b>	<b>338</b>	<b>Total</b>	<b>11.3%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	4 (compliance monitoring surveys conducted for limoto forest( Buseta sub county) tree nursery (Tirinyi sub county), and private tree farmers in the district)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>2,000</b>	2,250	112.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	2,250	112.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,250</b>	<b>112.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	4 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira, Dodoi and and Natoto and watershed management committee formulated)	100.00	This activity was completed during the third quarter.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>889</b>	865	97.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>889</b>	865	97.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>889</b>	<b>865</b>	<b>97.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of Wetlands demarcated and restored	1 (Trees planted at Bumiza water shed, kibuku sub county)	1 (700 tree seedlings of Grevilla robusta and 800 of Eucalyptus camaldulensis planted in the cathment of Bumiza wetland, kibuku sub county.)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

225001 Consultancy Services- Short term	1,333	1,632	122.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,333	1,632	Non Wage Rec't:	122.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,333</b>	<b>1,632</b>	<b>Total</b>	<b>122.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (Stakeholder training and sensitisation on wetland management conducted at the district headquarters.)	10 (10 stakeholders trained on (ENR)Environment and Natural Resources management and monitoring at the District headquarters.)	100.00	The activity was conclusively done during the first quarter.
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	666	816	122.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	666	816	Non Wage Rec't:	122.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>666</b>	<b>816</b>	<b>Total</b>	<b>122.5%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	1 (EIA conducted for development projects in the district.)	50.00	This activity was done conclusively due to insufficient funds
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	1,111	600	54.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,111	600	Non Wage Rec't:	54.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,111</b>	<b>600</b>	<b>Total</b>	<b>54.0%</b>

**Output: Infrastructure Planning**

0 N/A

**Vote: 605** Kibuku District**2014/15 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 at the district, and monitoring and supervision of physical planning activities conducted.	4 community meetings conducted at sub counties to create awareness on physical planning, 4 District physical planning committee meeting conducted at the district head quarters. Monitoring of physical planning activities conducted districtwide, evaluation o
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*Expenditure*

227001 Travel inland	2,520	2,612	103.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,520	2,612	103.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,520</b>	<b>2,612</b>	<b>103.6%</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 Services Department**

Non Standard Outputs:	1 district staff and 14 sub county community development workers salaries paid. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	The department under vote paid salaries for 15 staff conducted 2 monitoring sessions on CDD programme, transferred funds to sub counties, to prepare and assess CDD projects, and fund approved CDD projects,	0	During the quarter the funds were released one time hence facilitating funding of groups on time
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*Expenditure*

211101 General Staff Salaries	62,584	62,584	100.0%
227001 Travel inland	10,984	10,932	99.5%
282101 Donations	43,041	41,894	97.3%
Wage Rec't:	62,584	62,584	100.0%
Non Wage Rec't:	1,000	948	94.8%
Domestic Dev't:	53,025	51,878	97.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>116,609</b>	<b>115,409</b>	<b>99.0%</b>

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Probation and Welfare Support**

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	8 (over the 4 quarters, a total of 8 children have been settled, 15 social inquiries conducted, 8 court reports presented, and 35 domestic cases recorded and handled at the District Probation Office.)	266.67	N/A
Non Standard Outputs:	20 cases handled at District level	over the 4 quarters 27 cases had been handled.		

*Expenditure*

227001 Travel inland	<b>1,004</b>	500		49.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,004</b>	500	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,004</b>	<b>500</b>	<b>Total</b>	<b>49.8%</b>

**Output: Social Rehabilitation Services**

			0	N/A
Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	Over the FY a total of 14 CDOs and 6 Artisans were trained on CBR, 4 CBR reports were submitted.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,995		99.8%
227001 Travel inland	<b>9,506</b>	9,506		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,506</b>	11,501	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,506</b>	<b>11,501</b>	<b>Total</b>	<b>100.0%</b>

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

No. of Active Community Development Workers	15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community	15 (Over the FY 15 community development workers were active and effectively delivered on their mandates.)	100.00	N/A
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**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Development Workers Midterm review meetins conducted,)

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	2,520	2,144	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,520	2,144	85.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,520</b>	<b>2,144</b>	<b>85.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	875 (In all the lower Local Governments and at the District)	875 (875 FAL learners were handled by FAL instructors over the financial year. The FAL classes are located in all the 9 sub counties in the these parishes;Goli-Goli,Nabuli,kagumu,kanyolo,nalubenbe,kituti,namawondo,kibuku,kibuku,dodoi,kadama,kabweri,kasecha,kajooko,tirinyi,kitantal o,kataka,lyama,bulangira,katiryo ,nonoko,kirika kavule,nabiswa,)	100.00	N/A
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Non Standard Outputs:	New and old FAL instrcotors Trained at District Level, Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika,Tirinyi,Kadama,Kabweri, Bulangira,Kagumu,Kibuku Town Council,Kibuku Subcounty,Buseta and Kasasira subcounties respectivley, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of ,gender,Monitoring of FAL programme conducted,Bank charges paid,Midterm review meetings conducted	35 FAL instructors have been paid twice in a FY, 2 midterm review meetings were conducted, support supervision was conducted over the FY.
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*Expenditure*

221014 Bank Charges and other Bank related costs	500	425	84.9%
227001 Travel inland	8,899	8,892	99.9%
228002 Maintenance - Vehicles	550	949	172.6%

**Vote: 605** Kibuku District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,949</b>	<i>Non Wage Rec't:</i>	10,266	<i>Non Wage Rec't:</i>	103.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,949</b>	<b>Total</b>	<b>10,266</b>	<b>Total</b>	<b>103.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (All at District level)	1 (Over the Financial year 1 youth council meeting was conducted.)	33.33	Youth Councils Expired by 14th of March and thus the youth council meetings could not take place as there were no councils.
Non Standard Outputs:	All at District level	N/A		

*Expenditure*

227001 Travel inland	2,930		6,889		235.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,630	Non Wage Rec't:	6,889	Non Wage Rec't:	189.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,630	Total	6,889	Total	189.8%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (Support artstains to produce and repair assisted Aids for PWDs.)	20 (Over the qquarter a total of 20 assisted aides were locally made and distributed to PWDs.)	100.00	Funds were readily available.
Non Standard Outputs:	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring	over the financial year 7 PWD groups income generating projects were funded.PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring		

*Expenditure*

227001 Travel inland	3,662	3,662	100.0%		
282101 Donations	17,100	17,100	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	20,762	Non Wage Rec't:	20,762	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	20,762	Total	20,762	Total	100.0%

**Output: Labour dispute settlement**

**Vote: 605** Kibuku District**2014/15 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 Labour day celebrated at District level, 10 Registration of selected workplaces in the district conducted, 10 Labour inspection of all workplaces conducted	10 Registration of selected workplaces in the district conducted	0	Funds under Local Revenue were not released to the department that is the reason why Labour day and work based inspections were not conducted.
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*Expenditure*

227001 Travel inland	<b>2,919</b>	304	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,919</b>	304	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,919</b>	<b>304</b>	<b>10.4%</b>

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

No. of women councils supported	4 (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county,)	4 (Four District Women Council Executive committee meetings were achieved in the financial year at the District level)	100.00	N/A
Non Standard Outputs:	International Women's Day celebrated	over the financial year the department celebrated international womens day at Nandere primary school in Kadama sub county.		

*Expenditure*

225001 Consultancy Services- Short term	<b>1,100</b>	1,100	100.0%
227001 Travel inland	<b>4,030</b>	4,030	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,130</b>	5,130	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,130</b>	<b>5,130</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 605** Kibuku District**2014/15 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****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	Three staff salaries paid salaries in Planning Unit.	0	N/A
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**Expenditure**

211101 General Staff Salaries	27,232	27,232	100.0%		
221002 Workshops and Seminars	4,759	300	6.3%		
221011 Printing, Stationery, Photocopying and Binding	1,216	1,090	89.7%		
225001 Consultancy Services- Short term	28,295	54,096	191.2%		
Wage Rec't:	27,232	Wage Rec't:	27,232	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,269	Domestic Dev't:	55,486	Domestic Dev't:	161.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,501</b>	<b>Total</b>	<b>82,718</b>	<b>Total</b>	<b>134.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Sets of minutes written at the District Head quarters)	12 (12 sets of minutes in planning unit.)	100.00	The challenges is lack of money to fund the Council meeting.
No of qualified staff in the Unit	0 (N/A)	3 (At the district Headquarters in Planning Unit.)	0	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	6 (6 sets of minutes in planning unit.)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

225001 Consultancy Services- Short term	0	150,132	N/A		
225002 Consultancy Services- Long-term	0	84,372	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	234,505	Domestic Dev't:	7816.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>234,505</b>	<b>Total</b>	<b>7816.8%</b>

**Output: Demographic data collection**

0 N/A

**Vote: 605** Kibuku District**2014/15 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**

Non Standard Outputs:	10 sub counties mentored in weak performance areas. Census enumeration conducted in all the 10 Lower Local Governments	Mentor 10 Sub County Staff Of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council
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*Expenditure*

227001 Travel inland	<b>396,634</b>	393,228	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>389,634</b>	389,634	100.0%
Domestic Dev't:	<b>7,000</b>	3,594	51.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>396,634</b>	<b>393,228</b>	<b>99.1%</b>

**Output: Development Planning**

		0	N/A
Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done, Follow up of sub county Development Plans.	

*Expenditure*

211103 Allowances	<b>2,361</b>	2,874	121.7%
225001 Consultancy Services- Short term	<b>38,683</b>	91,709	237.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>41,044</b>	94,583	230.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,044</b>	<b>94,583</b>	<b>230.4%</b>

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

		0	N/A
Non Standard Outputs:	Government programmes Monitored Districtwide	Monitor all Government Projects in all The Sub Counties of Bulangira, Kagumu, Kadama, Kabweri, Kirika, Kibuku, Buseta Kasasira, Tirinyi and Kibuku Town Council	

*Expenditure*

227001 Travel inland	<b>39,103</b>	40,692	104.1%
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**Vote: 605** Kibuku District**2014/15 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>	<b>39,103</b>	<i>Non Wage Rec't:</i>	40,692	<i>Non Wage Rec't:</i>	104.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,103</b>	<b>Total</b>	<b>40,692</b>	<b>Total</b>	<b>104.1%</b>

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

Non Standard Outputs:	Construction of 2-5 stance lined Pitlatrine at Kobolwa and Lwatama Primary Schools in Kibuku	2-5 stance lined Pitlatrine at Tirinyi and Lwatama Primary Schools in Tirinyi Sub County	0	N/A
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	0	129,059	N/A		
231001 Non Residential buildings (Depreciation)	35,400	15,807	44.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	35,400	Domestic Dev't:	144,865	Domestic Dev't:	409.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,400	Total	144,865	Total	409.2%

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

Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Kasasira, Lyama, Dodoi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to in each of the schools mentioned above.	N/A	0	N/A
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**Expenditure**

231006 Furniture and fittings (Depreciation)	2,500	3,390	135.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	3,390	135.6%
Donor Dev't:		0	0.0%
Total	2,500	3,390	135.6%

**Vote: 605** Kibuku District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2,)	93 (9 sub counties, 1 town council, 11 departments at the district, 14 health units, 45 primary schools, 9 secondary schools.)	57.41	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	5/7/2015 (Ministry of Local Government, .Auditor General, PAC Kibuku, Secretary for Finance, CFO, RDC.)	#Error	
Non Standard Outputs:	Procurement of Stationery, procurement of small office equipments,, Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.	N/A		

**Expenditure**

211101 General Staff Salaries	24,360		24,360		100.0%
227001 Travel inland	11,200		9,882		88.2%
Wage Rec't:	24,360	Wage Rec't:	24,360	Wage Rec't:	100.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	9,882	Non Wage Rec't:	76.0%
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	37,360	Total	34,242	Total	91.7%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 605** Kibuku District**2014/15 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>8,838,029</b>	<i>Wage Rec't:</i> 8,754,456	<i>Wage Rec't:</i> 99.1%	
	<i>Non Wage Rec't:</i> <b>2,950,581</b>	<i>Non Wage Rec't:</i> 3,450,211	<i>Non Wage Rec't:</i> 116.9%	
	<i>Domestic Dev't:</i> <b>1,912,727</b>	<i>Domestic Dev't:</i> 2,048,555	<i>Domestic Dev't:</i> 107.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,701,337</b>	<b>Total 14,253,222</b>	<b>Total 104.0%</b>	



**Vote: 605** Kibuku District**2014/15 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: HEADQUARTERS</i>		<b>158,551</b>	<b>7,653</b>
<i>Sector: Public Sector Management</i>				<i>158,551</i>	<i>7,653</i>
<i>LG Function: District and Urban Administration</i>				<i>158,551</i>	<i>7,653</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>158,551</b>	<b>7,653</b>
LCII: Kobolwa Ward				158,551	7,653
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance lined pitlatrineRehabilitation of administration block</b>		LGMSD (Former LGDP)	Works Underway	158,551	7,653

**Vote: 605** Kibuku District**2014/15 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: HEADQUARTERS</i>		<b>30,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>30,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	Works Underway	30,000	0

**Vote: 605** Kibuku District**2014/15 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>224,078</b>	<b>181,068</b>
<b>Sector: Works and Transport</b>				<b>42,699</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,699</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>42,699</b>	<b>0</b>
LCII: Bulangira Parish				42,699	0
Item: 263201 LG Conditional grants					
<b>Repair of structural bottle necks</b>	Bulangira-Kakutu	Roads Rehabilitation Grant	N/A	42,699	0
<b>Sector: Education</b>				<b>103,795</b>	<b>127,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,143</b>	<b>84,823</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>38,019</b>
LCII: Bulangira Parish				0	38,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to SFG	Completed	0	38,019
<b>Output: Provision of furniture to primary schools</b>				<b>4,521</b>	<b>8,127</b>
LCII: Bulangira Parish				4,521	8,127
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks; Tirinyi(P) 21 , Pulaka(p) 20</b>		Conditional Grant to SFG	Completed	4,521	8,127
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,622</b>	<b>38,677</b>
LCII: Bulangira Parish				14,641	15,189
Item: 263311 Conditional transfers for Primary Education					
<b>Kakunyumunyu p/s</b>	Bulangira village	Conditional Grant to Primary Education	N/A	8,323	7,877
<b>Kangalaba p/s</b>	Bulangira	Conditional Grant to Primary Education	N/A	6,318	7,312
LCII: Kakutu Parish				8,061	7,540
Item: 263311 Conditional transfers for Primary Education					
<b>Kakutu p/s</b>	Kakutu	Conditional Grant to Primary Education	N/A	8,061	7,540
LCII: Lyama Parish				10,645	8,679
Item: 263311 Conditional transfers for Primary Education					
<b>Lyama p/s</b>	Lyama	Conditional Grant to Primary Education	N/A	10,645	8,679
LCII: Pulaka Parish				8,275	7,269
Item: 263311 Conditional transfers for Primary Education					

**Vote: 605** Kibuku District**2014/15 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>224,078</b>	<b>181,068</b>
<b>Pulaka p/s</b>	Pulaka	Conditional Grant to Primary Education	N/A	8,275	7,269
<i>LG Function: Secondary Education</i>				<i>57,652</i>	<i>43,013</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,652</b>	<b>43,013</b>
LCII: Bulangira Parish				57,652	43,013
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulangira SS</b>	Bulangira village	Conditional Grant to Secondary Education	N/A	57,652	43,013
<b>Sector: Health</b>				<b>4,800</b>	<b>4,213</b>
<i>LG Function: Primary Healthcare</i>				<i>4,800</i>	<i>4,213</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>4,213</b>
LCII: Bulangira Parish				4,800	4,213
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulangira HC III</b>	Bulangira	Conditional Grant to PHC - development	N/A	4,800	4,213
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>72,784</b>	<b>49,019</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,784</i>	<i>49,019</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,250</b>	<b>1,739</b>
LCII: Bulangira Parish				12,250	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 3 Medium Springs</b>		Conditional transfer for Rural Water	Being Procured	10,500	0
<b>Payment of retention on springs</b>		Conditional transfer for Rural Water	Being Procured	1,750	1,739
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,534</b>	<b>47,280</b>
LCII: Bulangira Parish				38,232	26,139
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kakunyumunyu, Bugone	Conditional transfer for Rural Water	Completed	38,232	26,139
LCII: Kakutu Parish				3,186	3,144
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Butoloi	Conditional transfer for Rural Water	Completed	3,186	3,144
LCII: Pulaka Parish				19,116	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bugone	Conditional transfer for Rural Water	Completed	19,116	17,997

**Vote: 605** Kibuku District**2014/15 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>195,573</b>	<b>191,165</b>
<b>Sector: Education</b>				<b>121,492</b>	<b>100,457</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,320</b>	<b>22,673</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,320</b>	<b>22,673</b>
LCII: Buseta Parish				9,839	9,504
Item: 263311 Conditional transfers for Primary Education					
<b>Buseta p/s</b>	Buseta	Conditional Grant to Primary Education	N/A	9,839	9,504
LCII: Katiryo Parish				8,275	4,556
Item: 263311 Conditional transfers for Primary Education					
<b>Katiryo p/s</b>	Katiryo	Conditional Grant to Primary Education	N/A	8,275	4,556
LCII: Kituti Parish				6,725	3,924
Item: 263311 Conditional transfers for Primary Education					
<b>Kituti p/s</b>	Kituti	Conditional Grant to Primary Education	N/A	6,725	3,924
LCII: Natoto Parish				8,482	4,689
Item: 263311 Conditional transfers for Primary Education					
<b>Midiri p/s</b>	Natoto	Conditional Grant to Primary Education	N/A	8,482	4,689
<b>LG Function: Secondary Education</b>				<b>88,173</b>	<b>77,784</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,173</b>	<b>77,784</b>
LCII: Buseta Parish				88,173	77,784
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buseta</b>	Buseta village	Conditional Grant to Secondary Education	N/A	88,173	77,784
<b>Sector: Health</b>				<b>29,477</b>	<b>43,926</b>
<b>LG Function: Primary Healthcare</b>				<b>29,477</b>	<b>43,926</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,677</b>	<b>39,713</b>
LCII: Buseta Parish				24,677	39,713
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buseta General ward phase III</b>		Conditional Grant to PHC - development	Completed	0	33,944
			(completed)		
<b>payment of retention for Buseta general ward phase III</b>		Conditional Grant to PHC - development	Completed	0	5,769
			(paid)		
Item: 312104 Other Structures					

**Vote: 605** Kibuku District**2014/15 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>195,573</b>	<b>191,165</b>
<b>Payment of retention of Buseta general ward phase II</b>		Conditional Grant to PHC - development	Works Underway	5,388	0
<b>completion of general ward at Buseta HC III phase III</b>		Conditional Grant to PHC - development	Being Procured	19,289	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>4,213</b>
LCII: Buseta P:arish				4,800	4,213
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buseta HC III</b>	Buseta	Conditional Grant to PHC - development	N/A	4,800	4,213
				(sent by centre)	
<b>Sector: Water and Environment</b>				<b>44,604</b>	<b>46,782</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,604</b>	<b>46,782</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,604</b>	<b>46,782</b>
LCII: Kituti Parish				25,488	28,786
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Kituti P/S, Namejje	Conditional transfer for Rural Water	Completed	6,372	10,789
<b>Deep Hand pump borehole</b>	Bukalijoko	Conditional transfer for Rural Water	Completed	19,116	17,997
LCII: Natoto Parish				19,116	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bukomolo	Conditional transfer for Rural Water	Completed	19,116	17,997

**Vote: 605** Kibuku District**2014/15 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>34,699</b>	<b>32,628</b>
<b>Sector: Education</b>				<b>26,713</b>	<b>25,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,713</b>	<b>25,577</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,713</b>	<b>25,577</b>
LCII: Kabweri Parish				8,344	7,872
Item: 263311 Conditional transfers for Primary Education					
<b>Kabweri p/s</b>	Kabweri	Conditional Grant to Primary Education	N/A	8,344	7,872
LCII: Kenkebu Parish				7,069	6,969
Item: 263311 Conditional transfers for Primary Education					
<b>Kenkebu p/s</b>	Kenkebu	Conditional Grant to Primary Education	N/A	7,069	6,969
LCII: Molokocho Parish				11,300	10,736
Item: 263311 Conditional transfers for Primary Education					
<b>Molokocho p/s</b>	Molokocho	Conditional Grant to Primary Education	N/A	11,300	10,736
<b>Sector: Health</b>				<b>4,800</b>	<b>3,906</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>3,906</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,906</b>
LCII: Kabweri Parish				2,400	1,953
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabweri HC II</b>	Kabweri	Conditional Grant to PHC - development	N/A	2,400	1,953
			(sent by centre)		
LCII: Kenkebu Parish				2,400	1,953
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kenkebu HC II</b>	Kenkebu	Conditional Grant to PHC - development	N/A	2,400	1,953
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>3,186</b>	<b>3,144</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,186</b>	<b>3,144</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,186</b>	<b>3,144</b>
LCII: Kenkebu Parish				3,186	3,144
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Kenkebu	Conditional transfer for Rural Water	Completed	3,186	3,144

**Vote: 605** Kibuku District**2014/15 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>753,101</b>	<b>752,456</b>
<b>Sector: Education</b>				<b>640,811</b>	<b>642,455</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,438</b>	<b>157,178</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>150,000</b>	<b>124,500</b>
LCII: Dodoi Parish				150,000	124,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance lined Pit Latrine at Kasasira, moru, Nankodo Islamic Kadama, Dodoi, Goli Goli, Mikombe , Kobolwa, Nanoko and Lwatama p/s</b>		Conditional Grant to SFG	Completed	150,000	124,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,438</b>	<b>32,678</b>
LCII: Dodoi Parish				12,823	10,742
Item: 263311 Conditional transfers for Primary Education					
<b>Dodoi p/s</b>	Dodoi	Conditional Grant to Primary Education	N/A	12,823	10,742
LCII: Kadama Parish				10,997	8,717
Item: 263311 Conditional transfers for Primary Education					
<b>Kadama p/s</b>	Kadama	Conditional Grant to Primary Education	N/A	10,997	8,717
LCII: Nandere Parish				13,618	13,219
Item: 263311 Conditional transfers for Primary Education					
<b>Nandere p/s</b>	Nandere	Conditional Grant to Primary Education	N/A	13,618	13,219
<b>LG Function: Secondary Education</b>				<b>453,373</b>	<b>485,277</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,373</b>	<b>485,277</b>
LCII: Kadama Parish				51,506	72,098
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaamu Memorial College</b>	Kadama village	Conditional Grant to Secondary Education	N/A	51,506	72,098
LCII: Nandere Parish				401,867	413,179
Item: 263319 Conditional transfers for Secondary Schools					
<b>Highlight senior secondary school</b>	Nandere village	Conditional Grant to Secondary Education	N/A	401,867	413,179
<b>Sector: Health</b>				<b>48,570</b>	<b>49,721</b>
<b>LG Function: Primary Healthcare</b>				<b>48,570</b>	<b>49,721</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>



**Vote: 605** Kibuku District**2014/15 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>753,101</b>	<b>752,456</b>
LCII: Kadama Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centre</b>		Conditional Grant to PHC - development	Not Started	1,620	0
			(for nxt fy)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>39,750</b>	<b>43,560</b>
LCII: Kadama Parish				39,750	0
Item: 312104 Other Structures					
<b>Payment of retention of lined pit latrine constructed at Kadama H/C</b>		Conditional Grant to PHC - development	Works Underway	1,500	0
<b>Construction of genaral ward ward at Kadama H/C phase 1</b>		Conditional Grant to PHC - development	Being Procured	37,800	0
<b>Payment of retention of placenta pits constructed at Kadama H/C</b>		Conditional Grant to PHC - development	Works Underway	450	0
LCII: Katiryo Parish				0	42,055
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kadama HC III general ward phase I</b>		Conditional Grant to PHC - development	Completed	0	42,055
			(completed)		
LCII: Not Specified				0	1,505
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retention for lined pit latrine at Kadama HC III</b>		Conditional Grant to PHC - development	Completed	0	1,505
			(already paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>6,161</b>
LCII: Dodoi Parish				2,400	1,958
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dodoi HC III</b>	Dodoi village	Conditional Grant to PHC - development	N/A	2,400	1,958
			(sent by centre)		
LCII: Kadama Parish				4,800	4,203
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kadama HC III</b>	Kadama	Conditional Grant to PHC - development	N/A	4,800	4,203
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>63,720</b>	<b>60,279</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,720</b>	<b>60,279</b>
<i>Capital Purchases</i>					

**Vote: 605** Kibuku District**2014/15 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>753,101</b>	<b>752,456</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,720</b>	<b>60,279</b>
LCII: Dodoi Parish				19,116	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Bupalama	Conditional transfer for Rural Water	Completed	19,116	17,997
LCII: Nabunyere parish				22,302	21,141
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Nabunyere	Conditional transfer for Rural Water	Completed	19,116	17,997
<b>Borehole rehabilitation</b>	Kwankera	Conditional transfer for Rural Water	Completed	3,186	3,144
LCII: Nandere Parish				22,302	21,141
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Nandere-Natalo	Conditional transfer for Rural Water	Completed	3,186	3,144
<b>Deep Hand pump borehole</b>	Bulinda	Conditional transfer for Rural Water	Completed	19,116	17,997

**Vote: 605** Kibuku District**2014/15 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>185,127</b>	<b>175,427</b>
<b>Sector: Education</b>				<b>113,107</b>	<b>105,535</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,255</b>	<b>43,713</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,255</b>	<b>43,713</b>
LCII: Goli-Goli parish				10,432	9,803
Item: 263311 Conditional transfers for Primary Education					
<b>Goligoli p/s</b>	Goli-Goli	Conditional Grant to Primary Education	N/A	10,432	9,803
LCII: Kagumu parish				40,824	33,911
Item: 263311 Conditional transfers for Primary Education					
<b>Nabulangaga P/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	9,901	9,269
<b>Kagumu p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,301	7,350
<b>Nabuli p/s</b>	Nabuli	Conditional Grant to Primary Education	N/A	10,239	7,663
<b>Nambiri p/s</b>	Kagumu	Conditional Grant to Primary Education	N/A	10,383	9,629
<b>LG Function: Secondary Education</b>				<b>61,852</b>	<b>61,822</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,852</b>	<b>61,822</b>
LCII: Kagumu parish				61,852	61,822
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGUMU S.S</b>	Kagumu village	Conditional Grant to Secondary Education	N/A	61,852	61,822
<b>Sector: Health</b>				<b>33,520</b>	<b>30,509</b>
<b>LG Function: Primary Healthcare</b>				<b>33,520</b>	<b>30,509</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>28,720</b>	<b>26,306</b>
LCII: Goli-Goli parish				9,573	13,156
Item: 263318 Conditional transfers for NGO Hospitals					
<b>all saints buchanagandi HC III</b>		Conditional Grant to NGO Hospitals	N/A	9,573	13,156
			(funds received)		
LCII: Kagumu parish				9,573	5,378
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagumu health centre</b>		Conditional Grant to NGO Hospitals	N/A	9,573	5,378
			(funds received)		
LCII: Nabuli Parish				9,573	7,771
Item: 263318 Conditional transfers for NGO Hospitals					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagumu Sub County</b>		<i>LCIV: Kibuku County</i>		<b>185,127</b>	<b>175,427</b>
<b>NACODA health centre</b>		Conditional Grant to NGO Hospitals	N/A	9,573	7,771
		(funds received)			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>4,203</b>
LCII: Nabuli Parish				4,800	4,203
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabuli HC III</b>	Nabuli	Conditional Grant to PHC - development	N/A	4,800	4,203
		(sent by centre)			
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>35,993</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000</b>	<b>35,993</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>36,000</b>	<b>35,993</b>
LCII: Goli-Goli parish				18,000	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nakagwa	PRDP	Completed	18,000	17,997
LCII: Kagumu parish				18,000	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kiswapa	PRDP	Completed	18,000	17,997
<b>Sector: Public Sector Management</b>				<b>2,500</b>	<b>3,390</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,500</b>	<b>3,390</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>3,390</b>
LCII: Nabuli Parish				2,500	3,390
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and Fixtures</b>		LGMSD (Former LGDP)	Being Procured	2,500	3,390

**Vote: 605** Kibuku District**2014/15 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>544,522</b>	<b>433,287</b>
<b>Sector: Education</b>				<b>448,084</b>	<b>348,783</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>448,084</b>	<b>348,783</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,201</b>	<b>0</b>
LCII: Kasasira Parish				56,201	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Moru P/S</b>		Conditional Grant to SFG	Being Procured	56,201	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>342,300</b>	<b>287,176</b>
LCII: Nankodo Parish				342,300	287,176
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrom blocks at Mikombe p/s(1) Kanyolo St.peters(2), Kangalaba p/s (2), Construction of classroom blocks at Moru p/s, kiyalyo p/s and payment of Retention</b>		Conditional Grant to SFG	Completed	342,300	287,176
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,653</b>
LCII: Kasasira Parish				0	15,653
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a 5 Stance Pit Latrine at Moru P/s</b>		Conditional Grant to SFG	N/A	0	15,653
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,582</b>	<b>45,954</b>
LCII: Bigiri Parish				6,408	5,758
Item: 263311 Conditional transfers for Primary Education					
<b>Bugiri p/s</b>	Bugiri Village	Conditional Grant to Primary Education	N/A	6,408	5,758
LCII: Kapyani Parish				8,371	8,615
Item: 263311 Conditional transfers for Primary Education					
<b>Kapayani p/s</b>	Kapyani	Conditional Grant to Primary Education	N/A	8,371	8,615
LCII: Kasasira Parish				25,939	23,639
Item: 263311 Conditional transfers for Primary Education					
<b>Moru p/s</b>	Kasasira	Conditional Grant to Primary Education	N/A	8,273	7,507

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>544,522</b>	<b>433,287</b>
Nankodo islamic p/s	Kasasira Village	Conditional Grant to Primary Education	N/A	8,895	7,477
<b>Kasasira p/s</b>	Kasasira	Conditional Grant to Primary Education	N/A	8,771	8,655
LCII: Nankodo Parish				8,865	7,942
Item: 263311 Conditional transfers for Primary Education					
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	N/A	8,865	7,942
<b>Sector: Health</b>				<b>55,020</b>	<b>45,366</b>
<b>LG Function: Primary Healthcare</b>				<b>55,020</b>	<b>45,366</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Kasasira Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
connection of power to health centres		Conditional Grant to PHC - development	Being Procured	1,620	0
			(for nxt fy)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,600</b>	<b>41,153</b>
LCII: Kasasira Parish				48,600	41,153
Item: 231001 Non Residential buildings (Depreciation)					
kasasira HC III general ward phase I		Conditional Grant to PHC - development	Completed	0	41,153
			(completed)		
Item: 312104 Other Structures					
Construction of general ward ward at Kasasira H/C phase 1		Conditional Grant to PHC - development	Being Procured	48,600	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>4,213</b>
LCII: Kasasira Parish				4,800	4,213
Item: 263313 Conditional transfers for PHC- Non wage					
Kasasira HC III	Kasasira	Conditional Grant to PHC - development	N/A	4,800	4,213
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>41,418</b>	<b>39,138</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,418</b>	<b>39,138</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,418</b>	<b>39,138</b>
LCII: Bigiri Parish				22,302	21,141
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Hand pump borehole	Nansonko	Conditional transfer for Rural Water	Completed	19,116	17,997

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasira Sub County</b>		<i>LCIV: Kibuku County</i>		<b>544,522</b>	<b>433,287</b>
<b>Borehole rehabilitation</b>	Bugiri II	Conditional transfer for Rural Water	Completed	3,186	3,144
LCII: Kapyani Parish				19,116	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kapani II	Conditional transfer for Rural Water	Completed	19,116	17,997

**Vote: 605** Kibuku District**2014/15 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>104,108</b>	<b>58,173</b>
<b>Sector: Agriculture</b>				<b>59,182</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,182</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,182</b>	<b>0</b>
LCII: Bumiza A				59,182	0
Item: 263329 NAADS					
<b>Kibuku sub county</b>		Conditional Grant for NAADS	N/A	59,182	0
<b>Sector: Education</b>				<b>26,926</b>	<b>40,176</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,926</b>	<b>40,176</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>16,714</b>
LCII: Bumiza B				0	16,714
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction a 2-Classroom Block</b>		Conditional Grant to SFG	N/A	0	16,714
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,926</b>	<b>23,462</b>
LCII: Bumiza A				6,656	6,558
Item: 263311 Conditional transfers for Primary Education					
<b>Bumiza p/s</b>	Bumiza Village	Conditional Grant to Primary Education	N/A	6,656	6,558
LCII: Bumiza B				5,774	5,400
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyolo St. peter p/s</b>	Bumiza	Conditional Grant to Primary Education	N/A	5,774	5,400
LCII: Nalubembe Parish				14,496	11,504
Item: 263311 Conditional transfers for Primary Education					
<b>Nalubembe p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	7,889	6,681
<b>Kyakonye Islamic p/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	6,607	4,823
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>17,997</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>17,997</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>17,997</b>
LCII: Nalubembe Parish				18,000	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nalubembe	PRDP	Completed	18,000	17,997



**Vote: 605** Kibuku District**2014/15 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>475,135</b>	<b>537,541</b>
<b>Sector: Agriculture</b>				<b>26,000</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>26,000</b>	<b>0</b>
LCII: Namawondo Ward				26,000	0
Item: 231004 Transport equipment					
<b>Vehicle maintained</b>		Conditional Grant for NAADS	Not Started	26,000	0
<b>Sector: Works and Transport</b>				<b>40,000</b>	<b>91,273</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,000</i>	<i>91,273</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>40,000</b>	<b>91,273</b>
LCII: Namawondo Ward				40,000	91,273
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	Completed	40,000	91,273
<b>Sector: Education</b>				<b>258,235</b>	<b>175,549</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,486</i>	<i>16,457</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>73,488</b>	<b>0</b>
LCII: Namawondo Ward				73,488	0
Item: 312104 Other Structures					
<b>Payment of retention on construction of teachers resource centre</b>	District Headquarters	Other Transfers from Central Government	N/A	73,488	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,998</b>	<b>16,457</b>
LCII: Kibuku Ward				16,998	16,457
Item: 263311 Conditional transfers for Primary Education					
<b>Kobolwa p/s</b>	Kobolwa	Conditional Grant to Primary Education	N/A	11,169	10,977
<b>Kibuku p/s</b>	Kibuku village	Conditional Grant to Primary Education	N/A	5,829	5,480
<b>LG Function: Secondary Education</b>				<b>167,749</b>	<b>159,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,749</b>	<b>159,092</b>
LCII: Kobolwa Ward				167,749	159,092
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kibuku S.S</b>		Conditional Grant to Secondary Education	N/A	64,162	61,703

**Vote: 605** Kibuku District**2014/15 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>475,135</b>	<b>537,541</b>
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	N/A	103,587	97,389
<b>Sector: Health</b>				<b>30,899</b>	<b>22,460</b>
<b>LG Function: Primary Healthcare</b>				<b>30,899</b>	<b>22,460</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,419</b>	<b>3,000</b>
LCII: Bubera Ward				3,419	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
laptop		de	Completed	3,419	3,000
<b>Output: Maternity ward construction and rehabilitation</b>				<b>7,946</b>	<b>0</b>
LCII: Kibuku Ward				7,946	0
Item: 231001 Non Residential buildings (Depreciation)					
dual water system at maternity	Kibuku	Conditional Grant to PHC - development	Works Underway	7,946	0
				(works to be rectified)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,535</b>	<b>19,460</b>
LCII: Kobolwa Ward				19,535	19,460
Item: 263313 Conditional transfers for PHC- Non wage					
kibuku HSD	Kobolwa	Conditional Grant to PHC - development	N/A	19,535	19,460
				(sent by centre)	
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>119,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>119,200</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>119,200</b>
LCII: Namawondo Ward				120,000	119,200
Item: 231004 Transport equipment					
Procurement of a Vehicle		Conditional transfer for Rural Water	Completed	120,000	119,200
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>129,059</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>129,059</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>129,059</b>
LCII: Namawondo Ward				0	129,059
Item: 231007 Other Fixed Assets (Depreciation)					
3 five stance lined pit latrines		LGMSD (Former LGDP)	N/A	0	129,059

**Vote: 605** Kibuku District**2014/15 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>197,574</b>	<b>254,168</b>
<b>Sector: Education</b>				<b>189,588</b>	<b>243,822</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,796</b>	<b>101,537</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>56,175</b>
LCII: Mikombe Parish				0	56,175
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classroom block at Mikombe p/s</b>		Conditional Grant to SFG	Completed	0	56,175
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,796</b>	<b>45,362</b>
LCII: Kajoko Parish				7,758	7,286
Item: 263311 Conditional transfers for Primary Education					
<b>Kajoko p/s</b>	Kajoko	Conditional Grant to Primary Education	N/A	7,758	7,286
LCII: Kirika parish				27,700	24,761
Item: 263311 Conditional transfers for Primary Education					
<b>Nampiido p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	9,295	7,415
<b>Kirika p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	8,049	8,350
<b>Nabiswa p/s</b>	Kirika	Conditional Grant to Primary Education	N/A	10,356	8,996
LCII: Mikombe Parish				6,056	6,238
Item: 263311 Conditional transfers for Primary Education					
<b>Mikombe p/s</b>	Mikombe	Conditional Grant to Primary Education	N/A	6,056	6,238
LCII: Nabiswa parish				8,282	7,077
Item: 263311 Conditional transfers for Primary Education					
<b>Kavule p/s</b>	Nabiswa	Conditional Grant to Primary Education	N/A	8,282	7,077
<b>LG Function: Secondary Education</b>				<b>139,792</b>	<b>142,285</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,792</b>	<b>142,285</b>
LCII: Nabiswa parish				139,792	142,285
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nabiswa Secondary</b>	Nabiswa village	Conditional Grant to Secondary Education	N/A	139,792	142,285
<b>Sector: Health</b>				<b>4,800</b>	<b>7,201</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>7,201</b>

**Vote: 605** Kibuku District**2014/15 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>197,574</b>	<b>254,168</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>3,006</b>
LCII: Kirika parish				0	3,006
Item: 231001 Non Residential buildings (Depreciation)					
<b>installation of solar power to Kiriika Health centre</b>		Conditional Grant to PHC - development	Completed	0	3,006
			(completed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>4,195</b>
LCII: Kirika parish				4,800	4,195
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kiriika HC III</b>	Kirika	Conditional Grant to PHC - development	N/A	4,800	4,195
			(sent by centre)		
<b>Sector: Water and Environment</b>				<b>3,186</b>	<b>3,144</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,186</b>	<b>3,144</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,186</b>	<b>3,144</b>
LCII: Kajoko Parish				3,186	3,144
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Bulabwa	Conditional transfer for Rural Water	Completed	3,186	3,144

**Vote: 605** Kibuku District**2014/15 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>262,755</b>	<b>240,039</b>
<b>Sector: Education</b>				<b>173,481</b>	<b>175,788</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,617</b>	<b>87,528</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>24,860</b>	<b>31,518</b>
LCII: Tirinyi Parish				24,860	31,518
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit latrine at Kanyolo St. Peter and 3 stance pit-latrine at Mikombe p/s</b>		Other Transfers from Central Government	Completed	24,860	31,518
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,757</b>	<b>56,010</b>
LCII: Kalampete parish				7,999	7,572
Item: 263311 Conditional transfers for Primary Education					
<b>Kalampete p/s</b>	Kalampete	Conditional Grant to Primary Education	N/A	7,999	7,572
LCII: Kataka parish				8,261	7,559
Item: 263311 Conditional transfers for Primary Education					
<b>Kataka p/s</b>	Kataka	Conditional Grant to Primary Education	N/A	8,261	7,559
LCII: Kitantalo parish				7,062	8,175
Item: 263311 Conditional transfers for Primary Education					
<b>Bugwere p/s</b>	Kitantalo Village	Conditional Grant to Primary Education	N/A	7,062	8,175
LCII: Lwatama Parish				16,067	15,162
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyalyo p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	5,326	5,080
<b>Lwatama p/s</b>	Lwatama	Conditional Grant to Primary Education	N/A	10,742	10,082
LCII: Nanoko Parish				10,790	10,203
Item: 263311 Conditional transfers for Primary Education					
<b>Nanoko p/s</b>	Nanoko	Conditional Grant to Primary Education	N/A	10,790	10,203
LCII: Tirinyi Parish				9,577	7,339
Item: 263311 Conditional transfers for Primary Education					
<b>Tirinyi p/s</b>	Tirinyi	Conditional Grant to Primary Education	N/A	9,577	7,339
<b>LG Function: Secondary Education</b>				<b>88,864</b>	<b>88,260</b>
<i>Lower Local Services</i>					

**Vote: 605** Kibuku District**2014/15 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>262,755</b>	<b>240,039</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,864</b>	<b>88,260</b>
LCII: Tirinyi Parish				88,864	88,260
Item: 263319 Conditional transfers for Secondary Schools					
<b>CITIZEN</b>	Tirinyi village	Conditional Grant to	N/A	88,864	88,260
<b>INTERNATIONAL</b>		Secondary Education			
<b>Sector: Health</b>				<b>9,270</b>	<b>6,162</b>
<b>LG Function: Primary Healthcare</b>				<b>9,270</b>	<b>6,162</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Tirinyi Parish				1,620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>connection of power to health centres</b>		Conditional Grant to	Being Procured	1,620	0
		PHC - development	(for nxt fy)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>450</b>	<b>0</b>
LCII: Tirinyi Parish				450	0
Item: 312104 Other Structures					
<b>Payment of retention of placenta pits constructed at Tirinyi H/C</b>		Conditional Grant to	Works Underway	450	0
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>6,162</b>
LCII: Lwatama Parish				2,400	1,958
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to	N/A	2,400	1,958
		PHC - development	(sent by centre)		
LCII: Tirinyi Parish				4,800	4,204
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tirinyi HC IIII</b>	Tirinyi	Conditional Grant to	N/A	4,800	4,204
		PHC - development	(sent by centre)		
<b>Sector: Water and Environment</b>				<b>44,604</b>	<b>42,282</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,604</b>	<b>42,282</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,604</b>	<b>42,282</b>
LCII: Kalampete parish				19,116	17,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Hand pump borehole</b>	Kotolo 1	Conditional transfer for	Completed	19,116	17,997
		Rural Water			
LCII: Kataka parish				3,186	3,144
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 605** Kibuku District**2014/15 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>262,755</b>	<b>240,039</b>
<b>Borehole rehabilitation</b>	Kalampete	Conditional transfer for Rural Water	Completed	3,186	3,144
LCII: Lwatama Parish Item: 231007 Other Fixed Assets (Depreciation)				19,116	17,997
<b>Deep Hand pump borehole</b>	Natapala	Conditional transfer for Rural Water	Being Procured	19,116	17,997
LCII: Tirinyi Parish Item: 231007 Other Fixed Assets (Depreciation)				3,186	3,144
<b>Borehole rehabilitation</b>	Kujji	Conditional transfer for Rural Water	Completed	3,186	3,144
<b>Sector: Public Sector Management</b>				<b>35,400</b>	<b>15,807</b>
<b>LG Function: Local Government Planning Services</b>				<b>35,400</b>	<b>15,807</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,400</b>	<b>15,807</b>
LCII: Lwatama Parish Item: 231001 Non Residential buildings (Depreciation)				35,400	15,807
<b>2-stance it latrine</b>	Lwatama Primary School	LGMSD (Former LGDP)	N/A	0	15,807
<b>One 5-stance Lined Pit latrine</b>		LGMSD (Former LGDP)	Being Procured	17,700	0
<b>One five stance lined pit latrine.</b>		LGMSD (Former LGDP)	Being Procured	17,700	0

**Vote: 605** Kibuku District**2014/15 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>309,740</b>	<b>581,596</b>
<b>Sector: Works and Transport</b>				<b>215,833</b>	<b>386,784</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>215,833</b>	<b>386,784</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>215,833</b>	<b>386,784</b>
LCII: Not Specified				215,833	386,784
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual and Mechanised road maintenance</b>		UrF	N/A	215,833	386,784
			( maintance completed)		
<b>Sector: Education</b>				<b>15,840</b>	<b>89,328</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,840</b>	<b>89,328</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>73,488</b>
LCII: Not Specified				0	73,488
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Not Specified		Completed	0	73,488
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>15,840</b>	<b>15,840</b>
LCII: Not Specified				15,840	15,840
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks for Mikombe, Kangalaba, St. peter Kanyolo, kiyalyo, Moru p/s</b>		Conditional Grant to SFG	Completed	15,840	15,840
<b>Sector: Health</b>				<b>731</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>731</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>731</b>	<b>0</b>
LCII: Not Specified				731	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Not Specified		Being Procured	731	0
<b>Sector: Water and Environment</b>				<b>77,336</b>	<b>105,484</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,336</b>	<b>105,484</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,336</b>	<b>66,990</b>
LCII: Not Specified				77,336	66,990
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Not Specified		Works Underway	77,336	66,990
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>38,494</b>
LCII: Not Specified				0	38,494
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 605** Kibuku District**2014/15 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>309,740</b>	<b>581,596</b>
Not Specified		Not Specified	Completed	0	38,494

**Vote: 605** Kibuku District**2014/15 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**2014/15 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