
Vote: 525 Kiboga District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2015/16. 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, Kiboga District

Date: 12/16/15

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

Vote: 525 Kiboga District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	967,736	73,272	8%
2a. Discretionary Government Transfers	1,938,477	486,251	25%
2b. Conditional Government Transfers	10,659,084	2,526,483	24%
2c. Other Government Transfers	1,523,752	888,911	58%
3. Local Development Grant	425,935	85,187	20%
4. Donor Funding	76,617	92,912	121%
Total Revenues	15,591,600	4,153,016	27%

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	1,287,865	321,634	318,257	25%	25%	99%
2 Finance	681,021	58,279	57,805	9%	8%	99%
3 Statutory Bodies	897,913	138,432	137,576	15%	15%	99%
4 Production and Marketing	514,217	132,040	63,698	26%	12%	48%
5 Health	2,505,630	1,367,060	644,973	55%	26%	47%
6 Education	6,780,729	1,627,227	1,534,648	24%	23%	94%
7a Roads and Engineering	1,403,310	260,489	216,887	19%	15%	83%
7b Water	452,819	92,035	19,485	20%	4%	21%
8 Natural Resources	205,825	37,267	37,267	18%	18%	100%
9 Community Based Services	439,597	25,185	20,495	6%	5%	81%
10 Planning	377,709	78,738	45,588	21%	12%	58%
11 Internal Audit	44,965	5,333	5,272	12%	12%	99%
Grand Total	15,591,600	4,143,719	3,101,951	27%	20%	75%
<i>Wage Rec't:</i>	8,628,749	2,108,090	2,104,556	24%	24%	100%
<i>Non Wage Rec't:</i>	4,243,049	940,287	815,735	22%	19%	87%
<i>Domestic Dev't</i>	2,643,185	1,002,431	92,638	38%	4%	9%
<i>Donor Dev't</i>	76,617	92,912	89,022	121%	116%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the 1st quarter the district received UGX 4,153,016,000 representing 27%. Out of the total receipts UGX 73,272,000 (7%) was from local revenue, UGX 486,251,000 (27%) was Discretionary Government Transfers. UGX2,526,483,000 (23%) was Conditional Government transfers, UGX 88,911,000 (58%) was Other Central Government Transfers, UGX 85,187,000 (20%) was Local Development Grant, and Donor funding was beyond target at 121% because there was for mass measles immunization.

/Local Revenue: A cumulative of UGX 73,272,000 was realized in local revenue (8). This poor performance of 8% was because there was over budgeting of local revenue ie other fees and charges, ground rent, park fees and application fees/tender fees. However some revenue source

Summary: Overview of Revenues and Expenditures

performance were poor ie local government hotel tax, park fees inspection fees, advertisement/bill boards and property related dues which performed at 0%. However, some sources still performed poorly and these were other licenses, liquor fees, fees from Hospital/private wing and agency fees whose performance was below 5%.

Central Government Transfers: A cumulative total of UGX 486,251,000 representing 27% was received with over performance of 2%. District Conditional grant wage and urban wage performance was 28% and 25% respectively. Conditional government transfers performance was 23%. Some revenue sources were at 0% and these were conditional grant to tertiary salaries was at 0% because the Technical Institute had just started with no staff on payroll. Conditional conditional transfer to salary and gratuity for LG elected leaders was at 0 because they paid at the end of the FY.

Other central Government Transfers receipt was UGX 888,911,000 representing 58% below the target due non performance of some sources.

Local development grant performance was 20% below the target for un known reasons.

Donor Funds: A total of UGX 92,912,000 was received representing 121% above the target because of excess release of funds from Ministry of Health for mas measles immunization. 50% was received from GAVI and funds were received from Unicef and FAO.

Disbursement: A cumulative total of UGX 4,143,919,000 was transferred to sectors as follows; Administration shs.321,634,000 Finance shs.58,279,000 Statutory Bodies shs. 138,432,000, Production and Marketing shs.132,040,000 Health shs.1,367,060,000, Education shs 1,627,227,000, Roads and Engineering shs.260,489,000, Water shs.92,035,000, Natural Resource shs 37,267,000 Community Based Services Shs.25,185,000, Planning shs.78,738,000 and Internal Audit shs.5,333,000. The funds received was less than the funds transferred to sectors by 9.3 million because it came late at the end of the quarter. See bank statement attached.

Overall, most of sectors did not hit the target of 25% apart from health and production with 55% and 26% respectively. .

Expenditure: The sectors cumulatively spent UGX 3,058,968,000 out of the transferred funds of UGX 4,143,719,000 representing 12% unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage.

Out of the total funds released only one sector Natural resources spent 100% of the funds received during the quarter followed by Administration, statutory bodies, internal Audit which spent 99% each.

Vote: 525 Kiboga District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	967,736	73,272	8%
Liquor licences	1,300	0	0%
Registration of Businesses	12,250	1,526	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	240	35%
Property related Duties/Fees	14,925	0	0%
Park Fees	120,432	228	0%
Other licences	9,400	462	5%
Other Fees and Charges	188,585	360	0%
Market/Gate Charges	35,744	909	3%
Rent of houses		150	
Local Government Hotel Tax	4,500	0	0%
Application Fees/Tender fees	9,790	596	6%
Land Fees/premium	75,200	16,664	22%
Inspection Fees	1,750	0	0%
Ground Rent & rate - non produced assests	142,000	12,769	9%
Forestry (Forest Products)	10,500	1,120	11%
Fees from Hospital Private Wings	14,600	3,394	23%
Business licences	63,706	1,666	3%
Animal and Crop levies(Live stock Exit)	104,130	6,150	6%
Advertisements/Billboards	2,193	0	0%
Local Service Tax	85,058	26,639	31%
Agency Fees	520	400	77%
Unspent balances – Locally Raised Revenues	70,463	0	0%
2a. Discretionary Government Transfers	1,938,477	486,251	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456	0	0%
Transfer of Urban Unconditional Grant - Wage	203,301	50,825	25%
Transfer of District Unconditional Grant - Wage	1,113,421	312,436	28%
District Unconditional Grant - Non Wage	340,269	85,067	25%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Urban Unconditional Grant - Non Wage	151,694	37,923	25%
2b. Conditional Government Transfers	10,659,084	2,526,483	24%
Conditional Grant to Functional Adult Lit	8,345	2,086	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,867	10,157	14%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,903	90%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to District Hospitals	431,634	92,908	22%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	414,560	82,912	20%
Conditional Grant to Women Youth and Disability Grant	7,612	1,903	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	478,737	95,747	20%
Conditional Grant to Secondary Salaries	480,446	120,112	25%
Conditional Grant to Secondary Education	463,230	154,410	33%
Conditional Grant to PAF monitoring	28,598	7,149	25%
Conditional transfers to DSC Operational Costs	24,740	6,185	25%

Vote: 525 Kiboga District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to LRDP	312,608	62,522	20%
Pension for Teachers	138,215	0	0%
Conditional Grant to NGO Hospitals	23,823	5,956	25%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	4,717,886	1,097,299	23%
Conditional Grant to Primary Education	303,629	91,279	30%
Conditional Grant to PHC Salaries	1,841,511	494,573	27%
Conditional Grant to PHC- Non wage	97,353	24,338	25%
Conditional Grant to PHC - development	20,905	4,181	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	1,555	25%
Conditional transfers to School Inspection Grant	33,314	8,328	25%
Pension and Gratuity for Local Governments	334,639	55,521	17%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Agric. Ext Salaries	121,382	30,346	25%
Conditional transfers to Production and Marketing	46,309	11,577	25%
Conditional transfers to Special Grant for PWDs	15,892	3,973	25%
2c. Other Government Transfers	1,523,752	888,911	58%
Women Council Grant	14,000	0	0%
Community Access Roads URF	51,743	0	0%
Health Workers interviews	19,000	16,175	85%
Ministry of Health		49,651	
Other Transfers from Central Government	6,636	0	0%
PCY	25,000	0	0%
PLE Grant	10,000	0	0%
Roads Maintenance -URF	554,974	224,478	40%
Unspent balances – Conditional Grants		598,607	
Urban Paved roads fund	400,000	0	0%
Urban URF-Kiboga T/C	122,372	0	0%
Youth Livelihood Program	215,474	0	0%
Urban URF-Bukomero T/C	104,554	0	0%
3. Local Development Grant	425,935	85,187	20%
LGMSD (Former LGDP)	425,935	85,187	20%
4. Donor Funding	76,617	92,912	121%
Unicef	28,727	0	0%
Mass measlesd		78,967	
GCC/FAO	20,000	0	0%
Gavi	27,890	13,945	50%
Total Revenues	15,591,600	4,153,016	27%

(i) Cummulative Performance for Locally Raised Revenues

The district collected only UGX 73,272,000 against the planned UGX 967,736,000 in Locally raised revenue representing 8%. The local revenue is below 25% this due to the fact that some revenue performed extremely high and others low. Those performed extremely high were agency fess and local service tax at 77% and 31% respectively. However, some revenues preformed at 0% these included; other fees and charges, local government hotel tax, liquor license, park fees, inspection fees, and advertisement/bill boards. This poorer performance was attributed to political statements.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 1st quarter 2015/16 the overall revenue performance was 22%. The detailed performance was as follows;

Summary: Cummulative Revenue Performance

Discretionary Government Transfers performed at 27%, Conditional Government transfers performed at 24%, Other Central Government Transfers performance was 19% , Local Development Grant at 20%, local revenue performance was 7% and donor at only 1%.

The revenue performance is bellow 25% this is because of poor performance due to non collection of some revenues budgeted fro.

(iii) Cummulative Performance for Donor Funding

By the end of quarter four for FY 201516, the donor funds received was UGX 13,945,000 against the planned of UGX 76,617,000 representing 18%.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,238,294	313,148	25%	309,573	313,148	101%
Conditional Grant to PAF monitoring	7,149	1,787	25%	1,787	1,787	100%
Locally Raised Revenues	165,193	28,282	17%	41,298	28,282	68%
Multi-Sectoral Transfers to LLGs	280,944	36,115	13%	70,236	36,115	51%
District Unconditional Grant - Non Wage	33,863	36,050	106%	8,466	36,050	426%
Transfer of Urban Unconditional Grant - Wage	119,339	47,542	40%	29,835	47,542	159%
Transfer of District Unconditional Grant - Wage	631,805	163,371	26%	157,951	163,371	103%
<i>Development Revenues</i>	49,572	8,486	17%	12,393	8,486	68%
Conditional Grant to LRDP	15,630	0	0%	3,908	0	0%
LGMSD (Former LGDP)	33,941	8,486	25%	8,485	8,486	100%
Total Revenues	1,287,865	321,634	25%	321,966	321,634	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,238,294	311,166	25%	309,573	311,166	101%
Wage	751,144	210,914	28%	187,786	210,914	112%
Non Wage	487,150	100,252	21%	121,787	100,252	82%
<i>Development Expenditure</i>	49,572	7,091	14%	12,393	7,091	57%
Domestic Development	49,572	7,091	14%	12,393	7,091	57%
Donor Development	0	0		0	0	
Total Expenditure	1,287,865	318,257	25%	321,966	318,257	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,982	0%			
<i>Development Balances</i>		1,395	3%			
Domestic Development		1,395	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,377	0%			

By the end of 1st quarter 2015/16 the receipt of funds by the department was UGX 321,634,000 representing 25% of the total approved budget.

The quarterly performance was 100% above the target because the department received local revenue and unconditional grant wage up to the tune of 159% to cater for Ministry of Finance to sign salaries which was not budgeted for

Expenditure: The department spent UGX 282,142,000 representing 22% of the received funds. The quarterly performance was 88% which below the target because the departmenton non wage and expenditurewas low on development.

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

Funds that remained of the account were for payment fuel for the department consumed for 1st quarter. Development funds of 1.3 was for training to be carried to 2nd quarter which need to accumulate to carry out the training of councillors

(ii) Highlights of Physical Performance

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	18
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of existing administrative buildings rehabilitated		8
No. of solar panels purchased and installed		8
No. of administrative buildings constructed		8
No. of vehicles purchased		2
No. of motorcycles purchased		80
No. of computers, printers and sets of office furniture purchased		1
Function Cost (UShs '000)	1,287,865	318,257
Cost of Workplan (UShs '000):	1,287,865	318,257

By the end of 1st quarter the department achieved the following key outputs: 48% of the district established posts filled one capacity building session was undertaken, 13 staff salaries for 3 months [Paid], attended several works shops, 5 monitoring visits made, held National functions and office supplies procured

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,021	58,279	9%	170,255	58,279	34%
Conditional Grant to PAF monitoring	6,434	1,609	25%	1,609	1,609	100%
Unspent balances – Locally Raised Revenues		3,269		0	3,269	
Locally Raised Revenues	91,700	10,521	11%	22,925	10,521	46%
Multi-Sectoral Transfers to LLGs	391,387	7,206	2%	97,847	7,206	7%
District Unconditional Grant - Non Wage	58,212	10,924	19%	14,553	10,924	75%
Transfer of Urban Unconditional Grant - Wage	34,469	47	0%	8,617	47	1%
Transfer of District Unconditional Grant - Wage	98,818	24,704	25%	24,704	24,704	100%
Total Revenues	681,021	58,279	9%	170,255	58,279	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,021	57,805	8%	170,255	57,805	34%
Wage	133,287	24,704	19%	33,322	24,704	74%
Non Wage	547,734	33,100	6%	136,933	33,100	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,021	57,805	8%	170,255	57,805	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		475	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		475	0%			

By the end of 1st quarter 2015/16 the receipt of funds by the department was UGX 58,279,000 representing 9% of the total approved budget. This was below the target because Urban Councils could not be established by the respective departments due to poor reporting from multi sectoral centers. However some sources like PAF, non wage were with the expected targets.

The quarterly performance was 34% above the target because multi transfers were 0% since were not taken up by departments. The department spent 46% of local revenue and non wage 82% and wage 78%.

Expenditure: The department spent UGX 57,805,000 representing 8% of the received funds. Because non wage was allocated 6% and was 19% The quarterly performance to 30%

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

All funds were utilised

(ii) Highlights of Physical Performance

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

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/10/2015	30/10/2015
Value of LG service tax collection	4	4
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	15/04/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/12/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2015
Function Cost (UShs '000)	681,021	57,805
Cost of Workplan (UShs '000):	681,021	57,805

By the end of 1st quarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (July – September), presented draft final accounts to Auditor General, approved annual work plan, final budget and fourth quarter financial report submitted to MoF. Other outputs included over 27% of local revenue and procured accounting and non accounting stationery.

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,913	138,432	15%	224,478	138,432	62%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,740	6,185	25%	6,185	6,185	100%
Conditional transfers to Councillors allowances and Ex-gratia	71,867	10,157	14%	17,967	10,157	57%
Pension for Teachers	138,215	0	0%	34,554	0	0%
Pension and Gratuity for Local Governments	334,639	55,521	17%	83,660	55,521	66%
Locally Raised Revenues	22,524	11,360	50%	5,631	11,360	202%
Other Transfers from Central Government	19,000	16,175	85%	4,750	16,175	341%
District Unconditional Grant - Non Wage	69,619	8,304	12%	17,405	8,304	48%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG elected leaders	105,456	0	0%	26,364	0	0%
Transfer of District Unconditional Grant - Wage	59,397	23,700	40%	14,849	23,700	160%
Total Revenues	897,913	138,432	15%	224,478	138,432	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	897,913	137,576	15%	224,478	137,576	61%
Wage	189,189	28,200	15%	47,297	28,200	60%
Non Wage	708,724	109,375	15%	177,181	109,375	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	897,913	137,576	15%	224,478	137,576	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		857	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		857	0%			

By the end of the 1st quarter FY 2015/16 the department received shs. 138,432,000 against annual budget of shs.897,913,000 representing 15% of the total approved budget.

The under performance was mainly due to DSC Chairman's salary which was 0% Councilors allowance and Ex-gratia achieved 0%, non wage also received 12% and conditional transfer to salary and gratuity for LG elected leaders performed at 14% this is always paid at the end of the FY.

The quarterly performance stood at 62% below the expected target. This was so because DSC Chairman's salary, gratuity, ex-gratia and non wage were below expectation.

In regard to expenditure, the department spent UGX 137,576,000 on all recurrent activities representing 15% of the received funds. Where as the quarterly expenditure stood at 62% hence leaving a balance of 857,000 on the account.

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

Funds that remained on the account was meant for maintaining the account

(ii) Highlights of Physical Performance

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	43
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	5	1
Function Cost (UShs '000)	897,913	137,576
Cost of Workplan (UShs '000):	897,913	137,576

By the end of the quarter the depart achieved the following key outputs: Two Council meetings held, 8 land applications were cleared, on land board meeting held, 2 evaluation and contract committee meetings held, 3 monthly reports prepared and submitted to PDDA, Statutory bodies staff, DSC Chairperson and the executive pad salaries for 3 months, One contracts committee monitoring done, 3 DEC meetings held. Other outputs included 80 copies of bidding documents produced..

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,239	69,519	35%	49,310	69,519	141%
Conditional Grant to Agric. Ext Salaries	121,382	30,346	25%	30,346	30,346	100%
Conditional transfers to Production and Marketing	46,309	11,577	25%	11,577	11,577	100%
Locally Raised Revenues	22,322	1,640	7%	5,581	1,640	29%
District Unconditional Grant - Non Wage	7,226	680	9%	1,806	680	38%
Transfer of District Unconditional Grant - Wage		25,276		0	25,276	
<i>Development Revenues</i>	316,978	62,522	20%	79,245	62,522	79%
Conditional Grant to LRDP	296,978	62,522	21%	74,245	62,522	84%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	514,217	132,040	26%	128,554	132,040	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,239	63,698	32%	49,310	63,698	129%
Wage	121,382	53,621	44%	30,346	53,621	177%
Non Wage	75,857	10,077	13%	18,964	10,077	53%
<i>Development Expenditure</i>	316,978	0	0%	79,245	0	0%
Domestic Development	296,978	0	0%	74,245	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	514,217	63,698	12%	128,554	63,698	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,821	3%			
<i>Development Balances</i>		62,522	20%			
Domestic Development		62,522	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		68,342	13%			

By the end of the 1st quarter FY 2015/16 the department received shs. 130,040,000 against annual budget of shs.514,217,000 representing 25% of the total approved budget. The under performance (12%) was mainly due to the balance of 62,522,000= Luwero Rwenzori funds and 3,821,000= PMG funds. The quarterly performance stood at 50%. As regards to the expenditure, the department spent UGX 62,698,000 on all recurrent activities representing 12% of the received funds. The quarterly expenditure stood at 50% leaving a balance of 66,342,000= on the account.

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

The balance of 62,698,000= was for the procurement of items such as mangoes, bee hives and treadle pumps under Luwero Rwenzori Project. The Procurement process was ongoing by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	113500	115800
No of livestock by types using dips constructed	800	800
No. of livestock by type undertaken in the slaughter slabs	7920	1980
Number of anti vermin operations executed quarterly	4	0
Function Cost (US\$ '000)	509,373	63,698
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	30	0
No of cooperative groups supervised	8	0
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	4,844	0
Cost of Workplan (US\$ '000):	514,217	63,698

By the end of the quarter the depart achieved the following key outputs: Vaccination of 100,000 H/C against Foot and Mouth disease. Other vaccinations were 15,000 in poultry against New castle, Fowl pox, brucellosis, East coast fever and lumpy skin disease in cattle. 10 monitoring trips made for the control of crop diseases and pests. 2 trips to train farmers on the excavation of fish ponds and monitoring of other fish ponds.

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,136,835	611,360	29%	534,209	611,360	114%
Conditional Grant to PHC Salaries	1,841,511	494,573	27%	460,378	494,573	107%
Conditional Grant to PHC- Non wage	97,353	24,338	25%	24,338	24,338	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	5,956	25%	5,956	5,956	100%
Locally Raised Revenues	40,107	3,934	10%	10,027	3,934	39%
Other Transfers from Central Government		49,651		0	49,651	
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	368,795	755,700	205%	92,199	755,700	820%
Conditional Grant to District Hospitals	300,000	60,000	20%	75,000	60,000	80%
Conditional Grant to PHC - development	20,905	4,181	20%	5,226	4,181	80%
Unspent balances - donor	27,890	14,994	54%	6,973	14,994	215%
Donor Funding		77,918		0	77,918	
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants		598,607		0	598,607	
Total Revenues	2,505,630	1,367,060	55%	626,408	1,367,060	218%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,136,835	551,752	26%	534,209	551,752	103%
Wage	1,862,521	494,573	27%	465,630	494,573	106%
Non Wage	274,314	57,179	21%	68,579	57,179	83%
<i>Development Expenditure</i>	368,795	93,221	25%	92,199	93,221	101%
Domestic Development	340,905	4,200	1%	85,226	4,200	5%
Donor Development	27,890	89,022	319%	6,973	89,022	1277%
Total Expenditure	2,505,630	644,973	26%	626,408	644,973	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,608	3%			
<i>Development Balances</i>		662,479	180%			
Domestic Development		658,588	193%			
Donor Development		3,891	14%			
Total Unspent Balance (Provide details as an annex)		722,087	29%			

Revenue: The Department received 1,314,875,000 translating into 42% of the approved budget. This is over and above 25% due the grant received from donor funding for mass measles. This came from District recurrent and development revenues 100% except local revenue which was 43%

The quarterly receipts was 1,314,875,000 translating to 103% of quarterly allocation.

Expenditure: The departmental Expenditure stood at 637,683,000 representing 20% of the approved budget. The under performance was mainly due to delayed BOQs for Hospital renovation

The balance was 677,892 million of which 658,588 million was for Hospital renovation, 14 million unpaid hospital cleaning for the month of September and fuel for the department.

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

The total unspent balance was due to delayed BOQs for renovation of the hospital and change of procurement system from

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 5: Health**

UPDF to open bidding. The other balance was for fuel and hospital cleaning supporting document were not ready to support the payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	60	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7964	2906
No. and proportion of deliveries in the District/General hospitals	1931	791
Number of total outpatients that visited the District/ General Hospital(s).	35395	12011
Number of outpatients that visited the NGO Basic health facilities	8729	2207
Number of inpatients that visited the NGO Basic health facilities	262	88
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	54
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422	239
Number of trained health workers in health centers	120	50
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	96734	32031
Number of inpatients that visited the Govt. health facilities.	4353	1505
No. and proportion of deliveries conducted in the Govt. health facilities	1877	636
%age of approved posts filled with qualified health workers	65	68
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0
No. of children immunized with Pentavalent vaccine	4160	1708
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	2	0
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	2,505,630	644,973
Cost of Workplan (US\$ '000):	2,505,630	644,973

By the end of the quarter the department achieved the following key outputs:

The cumulative OPD attendance for Hospital was 32,031, LLF 12,011 and NGO Facilities 2,207 while cumulative admission admissions stood at 2,906 and 88 for NGO, LLF was 1,105

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,271,992	1,531,479	24%	1,567,998	1,531,479	98%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,717,886	1,097,299	23%	1,179,472	1,097,299	93%
Conditional Grant to Secondary Salaries	480,446	120,112	25%	120,112	120,112	100%
Conditional Grant to Primary Education	303,629	91,279	30%	75,907	91,279	120%
Conditional Grant to Secondary Education	463,230	154,410	33%	115,808	154,410	133%
Conditional transfers to School Inspection Grant	33,314	8,328	25%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	27,551	0	0%	6,888	0	0%
Other Transfers from Central Government	16,636	0	0%	4,159	0	0%
District Unconditional Grant - Non Wage	16,860	7,189	43%	4,215	7,189	171%
Transfer of District Unconditional Grant - Wage	38,240	8,129	21%	9,560	8,129	85%
<i>Development Revenues</i>	508,737	95,747	19%	127,184	95,747	75%
Conditional Grant to SFG	478,737	95,747	20%	119,684	95,747	80%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Total Revenues	6,780,729	1,627,227	24%	1,695,182	1,627,227	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,271,992	1,524,897	24%	1,567,998	1,524,897	97%
Wage	5,236,572	1,225,539	23%	1,309,143	1,225,539	94%
Non Wage	1,035,420	299,358	29%	258,855	299,358	116%
<i>Development Expenditure</i>	508,737	9,751	2%	127,184	9,751	8%
Domestic Development	508,737	9,751	2%	127,184	9,751	8%
Donor Development	0	0		0	0	
Total Expenditure	6,780,729	1,534,648	23%	1,695,182	1,534,648	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,582	0%			
<i>Development Balances</i>		85,997	17%			
Domestic Development		85,997	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,579	1%			

By the end of the quarter FY 2015/16 the department had received of UGX 1,627,227,000 of the total approved budget representing 24% of the approved budget.. This was below the target because of local revenue which was 0%

In regard to expenditure, the department spent UGX 1,534,648,000 representing 23% leaving a balance of 1% unspent UGX 6,582,000= on recurrent and 85,997,000/= for SFG development.

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

Development fund that remained on the account was due a delay in procurement process and drawing of BOQs by the supervisor of works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	898	890
No. of qualified primary teachers	896	890
No. of School management committees trained (PRDP)	2	0
No. of pupils enrolled in UPE	25017	24877
No. of student drop-outs	36	114
No. of Students passing in grade one	123	123
No. of pupils sitting PLE	20733	2816
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated	1	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
Function Cost (US\$ '000)	5,530,252	1,198,329
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level	4692	4692
No. of students sitting O level	913	913
No. of students enrolled in USE	30772	4295
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	943,676	274,522
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	0	20
Function Cost (US\$ '000)	174,200	44,733
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	64
No. of secondary schools inspected in quarter	0	5
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	132,601	17,064
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,780,729	1,534,648

By the end of the quarter the department achieved the following key outputs: 890 teachers paid salaries for 3 months, 24,903 pupil enrolled in UPE, 64 inspections and monitoring done, 151 secondary staff paid salaries for 3 months, 64 UPE schools monitored and 3 departmental reports made and submitted

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	923,275	243,749	26%	230,819	243,749	106%
Locally Raised Revenues	2,907	0	0%	727	0	0%
Other Transfers from Central Government	833,641	224,478	27%	208,410	224,478	108%
District Unconditional Grant - Non Wage	1,445	0	0%	361	0	0%
Transfer of Urban Unconditional Grant - Wage	9,992	0	0%	2,498	0	0%
Transfer of District Unconditional Grant - Wage	75,289	19,271	26%	18,822	19,271	102%
<i>Development Revenues</i>	480,035	16,740	3%	120,009	16,740	14%
LGMSD (Former LGDP)	11,237	0	0%	2,809	0	0%
Locally Raised Revenues	68,798	0	0%	17,199	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
District Unconditional Grant - Non Wage		16,740		0	16,740	
Total Revenues	1,403,310	260,489	19%	350,827	260,489	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,275	200,147	22%	230,819	200,147	87%
Wage	85,281	19,271	23%	21,320	19,271	90%
Non Wage	837,994	180,876	22%	209,498	180,876	86%
<i>Development Expenditure</i>	480,035	16,740	3%	120,009	16,740	14%
Domestic Development	480,035	16,740	3%	120,009	16,740	14%
Donor Development	0	0		0	0	
Total Expenditure	1,403,310	216,887	15%	350,827	216,887	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,602	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,602	3%			

y the end of the quarter FY 2015/16 the department received 260,489,000/= out of the approved budget of UGX 1,403,310,000 representing 19% of the approved budget.. This was below the target because of local revenues, district un conditional grant no wage and urban unconditional grants were at 0%.

N regard to expenditure, the department spent UGX 216,887,000 representing 15% leaving a balance of 5% unspent UGX 43,602 000/= on recurrent.

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

Funds that remained on the account was for ongoing road works was had been not completed by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 525 Kiboga District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	16	0
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	92	13
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	377	15
<i>Function Cost (US\$ '000)</i>	1,403,310	216,887
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,403,310	216,887

By the end of the quarter the department achieved the following key outputs: All 5 staff salaries paid for 3 Months (July- September), 13 kms of unpaved urban roads under routine maintenance were worked on and 15 kms of district roads under routine maintenance were worked on. Other outputs included 3 monthly reports presented, fourth quarter report made and presented to line ministry and departmental meetings, routine supervision and drawing of BOQs were all made.

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,259	9,123	24%	9,565	9,123	95%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,163	90	8%	291	90	31%
District Unconditional Grant - Non Wage	963	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	14,132	3,533	25%	3,533	3,533	100%
<i>Development Revenues</i>	414,560	82,912	20%	103,640	82,912	80%
Conditional transfer for Rural Water	414,560	82,912	20%	103,640	82,912	80%
Total Revenues	452,819	92,035	20%	113,205	92,035	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,258	4,746	12%	9,565	4,746	50%
Wage	14,132	0	0%	3,533	0	0%
Non Wage	24,126	4,746	20%	6,032	4,746	79%
<i>Development Expenditure</i>	414,560	14,739	4%	103,640	14,739	14%
Domestic Development	414,560	14,739	4%	103,640	14,739	14%
Donor Development	0	0		0	0	
Total Expenditure	452,818	19,485	4%	113,205	19,485	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,377	11%			
<i>Development Balances</i>		68,173	16%			
Domestic Development		68,173	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,550	16%			

The department received Ushs 82,912,000/= for the Rural Water Grant; and 5,500,000/= for the Sanitation and Hygiene grant. This totals to 20% of the annual budget. The department has utilized 4% of the above received funds during the quarter.

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

Funds that remained unspent was due to the procurement process which had not been completed by the close of the quarter, hence no physical works carried out.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	0
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	8	0
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	80	80
No. of water and Sanitation promotional events undertaken	7	0
No. of water user committees formed.	26	0
No. Of Water User Committee members trained	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
Function Cost (US\$ '000)	452,818	19,485
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Volume of water produced	12	100
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	452,818	19,485

By the end of the quarter the department achieved the following key outputs: One staff paid staff paid salaries for 3 months, Only software activities have been carried out in the quarter. These included Home improvement campaigns, sensitization of communities to fulfill critical requirements, retraining of water user committees and post construction monitoring.. Other outputs included 90% of rural water gravity flow scheme functional and 75% of shallow wells functional, 1 District Water and sanitation coordination committee meeting held and monthly departmental reports made.

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,825	37,267	18%	51,456	37,267	72%
Conditional Grant to District Natural Res. - Wetlands (6,219	1,555	25%	1,555	1,555	100%
Locally Raised Revenues	59,844	2,500	4%	14,961	2,500	17%
District Unconditional Grant - Non Wage	17,634	2,680	15%	4,409	2,680	61%
Transfer of Urban Unconditional Grant - Wage	13,131	3,283	25%	3,283	3,283	100%
Transfer of District Unconditional Grant - Wage	108,996	27,249	25%	27,249	27,249	100%
Total Revenues	205,825	37,267	18%	51,456	37,267	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,825	37,267	18%	51,456	37,267	72%
Wage	122,127	30,532	25%	30,532	30,532	100%
Non Wage	83,697	6,735	8%	20,924	6,735	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	205,825	37,267	18%	51,456	37,267	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of 1st quarter 2015/16 the receipt of funds by the department was UGX 37,267,000 representing 18% of the total approved budget. This was below the target because of little funding from local revenue at 4%

The quarterly performance was 72% lower the target because locally raised revenue and unconditional grant which performed poorly at 17% and 61% respectively.

Expenditure: The department spent UGX 37,267,000 representing 18% of the received funds.

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

All funds received were spent leaving no balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	300	15
Number of people (Men and Women) participating in tree planting days		57
No. of Agro forestry Demonstrations	20	0
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	7	0
No. of monitoring and compliance surveys undertaken	35	1
No. of new land disputes settled within FY	700	0
Function Cost (UShs '000)	205,825	37,267
Cost of Workplan (UShs '000):	205,825	37,267

By the end of the quarter the depart achieved the following key outputs: 15 hectares of tree planted, with 57 women and men who participated in tree planting. Also one draft district wet land management plan developed with one compliance survey undertaken.

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	176,091	25,185	14%	44,023	25,185	57%
Conditional Grant to Functional Adult Lit	8,345	2,086	25%	2,086	2,086	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	2,114	1,903	90%	528	1,903	360%
Conditional Grant to Women Youth and Disability Gr	7,612	1,903	25%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	3,973	25%	3,973	3,973	100%
Locally Raised Revenues	24,629	400	2%	6,157	400	6%
Other Transfers from Central Government	39,000	0	0%	9,750	0	0%
District Unconditional Grant - Non Wage	9,634	2,500	26%	2,409	2,500	104%
Transfer of Urban Unconditional Grant - Wage	19,184	0	0%	4,796	0	0%
Transfer of District Unconditional Grant - Wage	40,484	10,121	25%	10,121	10,121	100%
<i>Development Revenues</i>	263,507	0	0%	65,877	0	0%
LGMSD (Former LGDP)	2,841	0	0%	710	0	0%
Other Transfers from Central Government	215,474	0	0%	53,869	0	0%
Multi-Sectoral Transfers to LLGs	45,192	0	0%	11,298	0	0%
Total Revenues	439,597	25,185	6%	109,899	25,185	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,091	20,495	12%	44,023	20,495	47%
Wage	59,668	10,121	17%	14,917	10,121	68%
Non Wage	116,422	10,374	9%	29,106	10,374	36%
<i>Development Expenditure</i>	263,507	0	0%	65,877	0	0%
Domestic Development	263,507	0	0%	65,877	0	0%
Donor Development	0	0		0	0	
Total Expenditure	439,597	20,495	5%	109,899	20,495	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,690	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,690	1%			

The department received UGX25,185,000 of the annual budget representing 6% during the first quarter 2015/16. This was below the target of 25% because there were no other central Government transfers and Youth livelihood funds which were not received 0%. The department secured 2% of the locally raised revenues due to inadequate and competing priorities at HGL. The department received conditional grant for FAL, community Development Assistants Non wage, conditional and special Grant for PWDs in full as expected 25%. The grants were spent as expected. The department received funds under the district unconditional Grant (49%) in excess of what was planned due to urgency and importance of activities to be implemented. The department disbursed funds to LLGs as multi-sectoral transfers below the budget.

The overall expenditure was 5% this was below the target because some funds remained on the account for public libraries and PDW groups which were not ready.

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

The 4.696 million was funds for youth that were not ready the end of the quarter and the 2.299 million was for was

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 9: Community Based Services**

for public libraries which was not spent due to the contravention between the and Kiboga town council over the utilization of the funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	2
No. FAL Learners Trained	225	16
No. of children cases (Juveniles) handled and settled	25	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	1	1
Function Cost (UShs '000)	439,597	20,495
Cost of Workplan (UShs '000):	439,597	20,495

During the quarter the department achieved the following key outputs: 4 staff salaries were paid for 3 months, 2 Children were settled, the department has 8 Community Development workers in the 6 Sub Counties and 2 town councils, 16 FAL learner's were sampled from the 8 LLGs to attend the district raining, 2 javelined were settled, one youth and one women councils were supported and 2 PWD received assistive devices.

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,090	5,502	9%	15,023	5,502	37%
Conditional Grant to PAF monitoring	10,724	2,681	25%	2,681	2,681	100%
Locally Raised Revenues	8,722	0	0%	2,181	0	0%
District Unconditional Grant - Non Wage	11,426	0	0%	2,857	0	0%
Transfer of District Unconditional Grant - Wage	29,218	2,821	10%	7,305	2,821	39%
<i>Development Revenues</i>	317,619	64,750	20%	79,405	64,750	82%
Donor Funding	28,727	0	0%	7,182	0	0%
LGMSD (Former LGDP)	57,212	21,634	38%	14,303	21,634	151%
Locally Raised Revenues	6,167	2,999	49%	1,542	2,999	195%
Multi-Sectoral Transfers to LLGs	225,513	40,117	18%	56,378	40,117	71%
Total Revenues	377,709	70,252	19%	94,427	70,252	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,090	5,471	9%	15,023	5,471	36%
Wage	29,218	2,821	10%	7,305	2,821	39%
Non Wage	30,872	2,650	9%	7,718	2,650	34%
<i>Development Expenditure</i>	317,619	40,117	13%	79,405	40,117	51%
Domestic Development	288,892	40,117	14%	72,223	40,117	56%
Donor Development	28,727	0	0%	7,182	0	0%
Total Expenditure	377,709	45,588	12%	94,427	45,588	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		33,119	10%			
Domestic Development		33,119	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,664	7%			

By the end 1st quarter FY 2015/16 the department had received 70,252,000/= representing 19% of total budget. This below the target because the department never received funding from local revenue and from district Unconditional grant. The quarterly departmental outturn was 74% below 100% the department has only one staff yet all staff were budgeted for.

The department spent 12% of the released funds leaving a balance 24 million representing 8%. The quarterly expenditure outturn was 53% with wage performing at 10% and development at 65%.

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

Unspent balance of 24 million was for LGMSD development for construction of latrines in Education and retooling. Which need to accumulated to carry out those activities in the 2nd quarter.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	377,709	45,588
Cost of Workplan (UShs '000):	377,709	45,588

By the end of the quarter the department achieved the following key out puts: 2 staff paid staff paid salaries for 3 months, Trained District leaders and LLGs leaders in implementation of the LGDP guidelines; Coordinated 3 DTTPC meetings (July, August and September; and produced and submitted the required mandatory reports .

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,965	5,333	12%	11,241	5,333	47%
Conditional Grant to PAF monitoring	4,290	1,072	25%	1,072	1,072	100%
Locally Raised Revenues	8,722	0	0%	2,181	0	0%
District Unconditional Grant - Non Wage	7,726	0	0%	1,932	0	0%
Transfer of Urban Unconditional Grant - Wage	7,186	0	0%	1,796	0	0%
Transfer of District Unconditional Grant - Wage	17,042	4,260	25%	4,260	4,260	100%
Total Revenues	44,965	5,333	12%	11,241	5,333	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,965	5,272	12%	11,241	5,272	47%
Wage	24,227	4,260	18%	6,057	4,260	70%
Non Wage	20,738	1,012	5%	5,184	1,012	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,965	5,272	12%	11,241	5,272	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60	0%			

By the end of 1st quarter 2015/16 the department received 12% of the total approved budget and spent 2%. The under performance was due to poor local revenue was generally poor 11%, multi-sectoral transfers was at 0%, district unconditional Grant non- wage 16% , district Unconditional grant wage was 18% due understaffing in the department.

Quarter outturn: The department planned to get Ugx 11,241,000 but actual receipt was Ugx 5,333,000 representing 69%. This was below the target because local revenue receipt was 0%, district unconditional grant wage 0% due understaffing and District unconditional Grant non-wage 66%.

Expenditure: The department spent UGX 5,272,000 representing 12% of the allocated funds leaving a balance of UGX 60,000.

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31 July 2015	30/10/2015
Function Cost (UShs '000)	44,965	5,272
Cost of Workplan (UShs '000):	44,965	5,272

Vote: 525 Kiboga District

2015/16 Quarter 1

Workplan 11: Internal Audit

During the quarter, the department achieved the following key outputs: 2 staff in the department paid salaries, 6 LLGs and 11 departments at HLG were audited, one internal audit report was produced, verification of all deliveries in district, verification of physical works done and submitted to relevant authorities.

Vote: 525 Kiboga District

2015/16 Quarter 1

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of Administration staff salaries for the quarter National and Local functions observed at the district headquarters Monitoring of LLG and supervision Coordination of Administrative work in the quarter Data capture for salary payment	District & LLGs (Subcounty & Town Council) staff salary Payment for Administration cadre salaries for the quarter National and Local functions observed by the district (independence day) Monitoring of LLG and supervision at project sites Coordina
<i>General Staff Salaries</i>		210,914
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		780
<i>Allowances</i>		11,568
<i>Incapacity, death benefits and funeral expenses</i>		50
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		28
<i>Printing, Stationery, Photocopying and Binding</i>		1,699
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		7,500
<i>Electricity</i>		373
<i>Consultancy Services- Long-term</i>		21,616
<i>Fuel, Lubricants and Oils</i>		7,858
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Transfers to Other Private Entities</i>		8,600
<i>Wage Rec't:</i>	187,786	210,914
<i>Non Wage Rec't:</i>	33,160	60,712
<i>Domestic Dev't:</i>	3,908	
<i>Donor Dev't:</i>		
Total	224,854	271,626

Output: Human Resource Management

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payroll managed at the district headquarters	Payroll managed at the district headquarters
	Pensions managed at district headquarter.	Pensions managed at district headquarter.
	Staff recruited at the district headquarters	Staff recruited at the district headquarters
	Staff appraised at the district headquarters	Staff appraised at the district headquarters
	Data capture at ministry of Finance and public service	Data capture at ministry of Finance and public service
<i>Allowances</i>		2,585
<i>Staff Training</i>		100
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,376	2,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,376	2,805
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes 0	Yes (One copy of the 5-year capacity Building Plan for the period 2015/16-2019/20 in place approved by council and endorsed by the CAO and the District Chairperson)
No. (and type) of capacity building sessions undertaken	0 (2 Capacity building sessions undertaken at the district headquarters Generic Training at the District Headquarter for both staff and political leaders)	4 (Career Training for staff at UMI for 3 officers (halimah Nakawuki, Bwante Dauda & Kateregga Mustafa) Workshop training on OBT application by HoDs) Capacity skills Enhancement for officers
Non Standard Outputs:		
<i>Allowances</i>		510
<i>Workshops and Seminars</i>		1,189
<i>Staff Training</i>		5,091
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,485	7,091
<i>Donor Dev't:</i>		
Total	8,485	7,091
Output: Local Policing		
Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	
<i>Allowances</i>		350

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	350

Output: Records Management

Non Standard Outputs:	Receipt of records, keeping and retrieval at the district	Routine Receipt of records, keeping and retrieval at the district
	Maintaining post box	Maintaining post box
	Updating personal files in office	Updating personal files in office
<i>Allowances</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	270

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall)	30/10/2015 (Staff salaries paid for 3 months at the district headquates and Ministry of Finance)
	Payment of Creditors at district Hqs	Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs	Payment of Creditors at district Hqs
	Procurement of a Laptop)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs
		Preparation of final accounts at the district Headquarters)
Non Standard Outputs:	On spot supervision of Lower Local councils	Monthly supervision of Lower Local Councils
	Monthly supervision of Lower Local Councils	Provision of Technical assistance to Accounts staff in all sub Counties
	Provision of Technical assistance to Accounts staff	

General Staff Salaries

24,704

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		5,512
<i>Computer supplies and Information Technology (IT)</i>		834
<i>Printing, Stationery, Photocopying and Binding</i>		4,142
<i>Telecommunications</i>		188
<i>Electricity</i>		139
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Vehicles</i>		30
<i>Wage Rec't:</i>	33,322	24,704
<i>Non Wage Rec't:</i>	21,268	13,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,590	38,349

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Improve on revenue collection by 25% Enumeration exercise conducted for all Revenue sources Revenue collection Improved.)	4 (Enumeration exercise conducted for all Revenue sources in the whole district. Revenue Mobilisation campaigns in the whole district)
Value of Other Local Revenue Collections	1 (Supervisor and evaluation of Revenue performance)	1 (None)
Value of Hotel Tax Collected	1 (Quarterly Revenue collected Supervisor and evaluation)	1 (Supervisor and evaluation)
Non Standard Outputs:	Revenue collection increased to 78% Revenue Mobilisation campaigns Radio and mobilisation meetings held at all Sub county levels Local servise tax collected from all staff and persons with businesses.	Local servise tax collected from all staff and persons with businesses. In the whole district
<i>Allowances</i>		1,614
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Fuel, Lubricants and Oils</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,187	3,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,187	3,230

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Date for presentation of Annual work Plans to committee and executive)	30/05/2015 (Date for presentation of Annual work Plans to committee and executive)
Date of Approval of the Annual Workplan to the Council	30/09/2015 (Submission of Final Budget to Ministry and Agencies)	30/05/2015 (Submission of Final Budget to Ministry and Agencies)
Non Standard Outputs:	Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels.) Monthly Budget Desk sitting at District Level. To review budget performance. IPF communication to departments and supplementary resented to councilif any	Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels.) Monthly Budget Desk sitting at District Level. To review budget performance at the district headquarters. PF communication to departments and LLGs
<i>Allowances</i>		175
<i>Computer supplies and Information Technology (IT)</i>		756
<i>Fuel, Lubricants and Oils</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,596	1,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,596	1,195

Output: LG Expenditure mangement Services

Non Standard Outputs:	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds. Procured of accountable stationery;	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds. Procured of accountable stationery;
<i>Allowances</i>		2,115
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,830	3,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,830	3,635

Output: LG Accounting Services

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Annual Financial Statements prepared and Submitted)	30/08/2015 (Final Annual Financial Statements prepared and Submitted)
	Quarterly statements prepared and submitted	Quarterly statements prepared and submitted
	OBT Report prepared and presented	OBT Report prepared and presented
	Quarterly statements prepared and submitted)	Quarterly statements prepared and submitted)
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukom	Follow up staff in 6 sub-counties of Dwaniro, Bukom
<i>Allowances</i>		1,914
<i>Printing, Stationery, Photocopying and Binding</i>		848
<i>Fuel, Lubricants and Oils</i>		1,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,206	4,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,206	4,527

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

Non Standard Outputs:	Six District Local Council held at the district Headquarter	one District Local Council held at the district headquarter.
	2. Political Monitoring done	
	3. Procurement of executive council chairs	Political monitoring done.
	5. Stationery procured at the district headquarters.	
	6. Chairman's Vehicles repaired at the district headquarter	
<i>General Staff Salaries</i>		28,200
<i>Allowances</i>		3,073
<i>Pension and Gratuity for Local Governments</i>		55,521

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Hire of Venue (chairs, projector, etc)</i>		180
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		328
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,525
<i>Fuel, Lubricants and Oils</i>		7,383
<i>Maintenance - Vehicles</i>		240
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>	14,849	28,200
<i>Non Wage Rec't:</i>	112,359	68,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127,208	96,751

Output: LG procurement management services

Non Standard Outputs:	Date DCC meetings held at district headquarters Monitoring of awarded contracts done at district headquarters Evaluation of bids done at district headquarters Contracts awarded at district headquarters Advertisement made in News papers	3 DCC meeting held in the quarter
<i>Allowances</i>		1,004
<i>Advertising and Public Relations</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,146	3,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,146	3,835

Output: LG staff recruitment services

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters 12 DSC sittings at District Headquarter Confirmation of staff appointments, disipline done at the district headquarters Conclude disciplinary cases and the district headquarters Equip th	3 months paid, 3 sittings of DSC in which 40 saffs were confirmed
<i>Allowances</i>		12,289
<i>Special Meals and Drinks</i>		4,292
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	11,626	17,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,710	17,381
Output: LG Land management services		
No. of Land board meetings	1 (1 Land board meetings held at the district headquarters)	1 (1 Land board meetings held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	43 (1 DLB meeting held in which 8 freehold and 35 leaseholds cleared)
Non Standard Outputs:	2 ommunity meetingggs iheld n the whole district 5 Court cases attended to in high cort	2 community meetins held and 6 Court sessions attended
<i>Allowances</i>		2,215
<i>Printing, Stationery, Photocopying and Binding</i>		384
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,792	2,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,792	2,719
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed at the district headquarters)	1 (1 LG PAC reports discussed at the district headquarters)

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals reports reviewed per LG)	1 (2 meetings of DPAC were held during which 1 Auditor General's report for the FY 2013/14 was reviewed)
Non Standard Outputs:	1 Internal Audit quarterly reports reviewed at the district headquarter. Legal documents procured at the district headquarters.	2 meetings of DPAC were held during which 1 Internal Audit report for the 4th Quarter for the FY 2014/15 was reviewed
<i>Allowances</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,982	3,700

Output: LG Political and executive oversight

Non Standard Outputs:	3 executive meetings held at the district headquarters Monitoring carried out in the whole district Ex-gratia political leaders paid at the district headquarters. Fuel for executive members procured	1 meeting was held, 2 monitoring visits done and ex gratia was paid to all political leaders at all levels
<i>Gratuity Expenses</i>		9,930
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>	26,364	
<i>Non Wage Rec't:</i>	35,377	10,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,741	10,370

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committees meetings held at the district headquarters. 18 Coucillors allowances paid at the district headquarter	2 committee meeting held 12 Coucillors allowances paid at the district headquarter
<i>Allowances</i>		2,760
<i>Printing, Stationery, Photocopying and Binding</i>		60

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,900	2,820

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Dissemination of Information on Food Security, Early warning Systems and Metellogical to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,

Activity reports for field visits to monitor and

one activity report for field visits to monitor and supervise LLGs made

Consultative trips to MAAIF Headquarters and other partners made.
Maintenance of vehicle, motorcycles, generator and fridges made at Production Headquarters

Electricity bills

<i>General Staff Salaries</i>		53,621
<i>Allowances</i>		925
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Bank Charges and other Bank related costs</i>		191
<i>Electricity</i>		562
<i>Fuel, Lubricants and Oils</i>		1,095
<i>Maintenance - Vehicles</i>		276
<i>Wage Rec't:</i>	30,346	53,621
<i>Non Wage Rec't:</i>	18,964	3,959
<i>Domestic Dev't:</i>	5,932	
<i>Donor Dev't:</i>	5,000	
Total	60,242	57,580

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

10 (None)

0 (nil)

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly Carry out crop pests and disease control(which include banana bacterial wilt, black siga	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly Carry out crop pests and disease control(which include banana bacterial wilt, black siga
<i>Allowances</i>		865
<i>Computer supplies and Information Technology (IT)</i>		290
<i>Welfare and Entertainment</i>		483
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,718
<i>Domestic Dev't:</i>	2,625	
<i>Donor Dev't:</i>		
Total	2,625	2,718

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	1980 (540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter in the 6 rural sub counties and two Town councils)
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle dipped quarterly in Lwamata sub county)
No. of livestock vaccinated	113500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 3,000 goats 500 dogs 10,000 chicken)	115800 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 500 goats 300 dogs 15,000 chicken)
Non Standard Outputs:	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 hea	One functional Artificial Insemination station maintained. at Production headquarters 35 liters of liquid Nitrogen procured for artificial insemination programme. . 90 Check points to control animal movements
<i>Allowances</i>		1,142
<i>Fuel, Lubricants and Oils</i>		1,428
<i>Maintenance - Civil</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,850

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	14,851	
Donor Dev't:		
Total	14,851	2,850

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Nil)
No. of fish ponds stocked	0 (N/A)	0 (n/a)
No. of fish ponds constructed and maintained	0 (Nil)	0 (nil)
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 field visits were carried out support supervision of pond excavation and monitoring of other fish ponds in Lwamata, Kibiga, Muwanga, Bukomero and Kiboga Town Council

Allowances		175
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:		550
Domestic Dev't:	750	
Donor Dev't:		
Total	750	550

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

Non Standard Outputs:	1 Coordination meeting minutes/reports 1 Workplan. Mobilized resources. 1 Supervision and monitoring reports. 3 HMIS reports compiled and submitted to MOH.	1 Coordination meeting minutes/reports 1 Workplan. Mobilized resources. 1 Supervision and monitoring reports. 3 HMIS reports compiled and submitted to MOH.
General Staff Salaries		494,573
Allowances		80,729
Advertising and Public Relations		2,209
Hire of Venue (chairs, projector, etc)		400
Books, Periodicals & Newspapers		180

Vote: 525 Kiboga District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		690
Telecommunications		600
Fuel, Lubricants and Oils		9,016
Maintenance - Vehicles		3,401
<i>Wage Rec't:</i>	465,630	494,573
<i>Non Wage Rec't:</i>	10,702	8,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,973	89,022
Total	483,304	592,397

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	55 (percent of approved posts filled with trained health workers)	68 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	8849 (OPD attendance:)	12011 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	483 (Deliveries:)	791 (Deliveries:)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1991 (Admissions:)	2906 (Admissions:)
Non Standard Outputs:	1327 targeted for HCT service 553 targeted for PMTCT service.	1311 provided with HCT service 667 tprovided with PMTCT service.
	143Targeted for Immunization -DPT3	0 provided with Immunization -DPT3
	387 malaria control-IPT2	620 provided with IPT2
	100 Couple's years of protection	0 Couple's years of protection
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital P	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital

LG Unconditional grants		23,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,885	23,884
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,885	23,884

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited	65 (Admissions)	88 (Admissions)
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Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO Basic health facilities		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	106 (children fully immunised)	239 (children fully immunised)
No. and proportion of deliveries conducted in the NGO Basic health facilities	53 (Deliveries)	54 (Deliveries)
Number of outpatients that visited the NGO Basic health facilities	2182 (OPD attendances)	2207 (OPD attendances)
Non Standard Outputs:	0 targeted for HCT services	55 provided with HCT services
	364 targeted for PMTCT services	123 provided with PMTCT services
	75 targeted for IPT2 services	87 provided with IPT2 services
	15 couple's years of protection	31.25 couple's years of protection
<i>LG Conditional grants</i>		4,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,956	4,467
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,956	4,467

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

%age of approved posts filled with qualified health workers	55 (percent of approved posts filled with qualified)	68 (percent of approved posts filled with qualified)
Number of trained health workers in health centers	100 (health workers trained in health centers.)	50 (health workers trained in health centers.)
No.of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
Number of outpatients that visited the Govt. health facilities.	24184 (OPD attendance)	32031 (OPD attendance)
No. and proportion of deliveries conducted in the Govt. health facilities	469 (Deliveries)	636 (Deliveries)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	2 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)
No. of children immunized with Pentavalent vaccine	1040 (children fully immunised in the whole district)	1708 (children fully immunised in the whole district)
Number of inpatients that visited the Govt. health facilities.	1088 (Admissions)	1505 (Admissions)
Non Standard Outputs:	726 Malaria control-IPT2 1088 Mothers receiving PMTCT services. 2418 HIV services -HCT 522 couple's years of protection	1034 received IPT2 1176 Mothers received PMTCT services. 1944 received -HCT 393.25 couple's years of protection
<i>Transfers to other govt. units</i>		20,026
<i>Wage Rec't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	17,037	20,026
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,037	20,026

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (NA)
No of maternity wards constructed	0	0 (Completion of maternity at Kambugu HCIII in Kibiga SC)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		4,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,226	4,200
<i>Donor Dev't:</i>		0
Total	5,226	4,200

Additional information required by the sector on quarterly Performance

There is need to standardise a proportion of the budget for Monitoring and Evaluation activities.

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

No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)	890 (890 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. 4 Monitoring visits of SFG contructions in all sub Counties)
No. of qualified primary teachers	896 (896 teachers qualified in the wholee district)	890 (890 teachers qualified in the wholee district)
Non Standard Outputs:	Enrollment of pupils in all sub Counties 32,131 Increased enrolment in 87 government aided schools.	24,093 Enrollment of pupils in all sub Counties
<i>General Staff Salaries</i>		1,097,299
<i>Wage Rec't:</i>	1,179,472	1,097,299
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,179,472	1,097,299

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	2816 (2,816 will be sitting PLE in the whole district in all sub counties)
No. of Students passing in grade one	0	123 (123 students passing in grade one district wide)
No. of student drop-outs	36 (36 drop out per year)	114 (114 drop out per year)
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	24877 (24,877 enrolled in all 87 primary schools)
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	4 monitoring visits in UPE schools done and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils
<i>LG Conditional grants</i>		91,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	91,279
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,907	91,279

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	0 (No classrooms constructed)
No. of classrooms rehabilitated in UPE	2 (Environment Assessment before construction and after)	0 (None)
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	64 inspection done in the whole district
<i>Engineering and Design Studies & Plans for capital works</i>		9,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	9,751
<i>Donor Dev't:</i>		0
Total	51,684	9,751

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

No. of students sitting O level	0	913 (913 students sitting for exams)
No. of students passing O level	4692 (No of students enrolled for Secondary education)	4692 (4,692 students epassed o level)

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c	151 (151 teaching and none teaching paid salaries for 3 months)
Non Standard Outputs:	Bamusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.) Capitation grant disbursed to secondary schools in the whole district	Secondary teachers paid salaries for 3 months Capitation grant disbursed to secondary schools in the whole district
<i>General Staff Salaries</i>		120,112
<i>Wage Rec't:</i>	120,112	120,112
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120,112	120,112
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	30772 (30772 Students enrolled in USE district wide)	4295 (4295 Students enrolled in USE district wide)
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	N/A
<i>LG Conditional grants</i>		154,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,808	154,410
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	115,808	154,410
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0 (N/A)	20 (20 students in Bumero technical institute)
No. Of tertiary education Instructors paid salaries	1 (Payment of Principles Salary and monitoring Initiation of construction works. In Bukomero Town Council)	1 (One tertiary institution paid salaries for 3 months)
Non Standard Outputs:	Monitor other technical institutions in the whole district	4 monitoring visits in all secondary schools
<i>Statutory salaries</i>		44,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,550	44,733
<i>Domestic Dev't:</i>	0	

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	43,550	44,733
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries for 3 months at the district headquarters
	General Administration and reports written	4 Reports to submitted to the ministry
	Reports to Ministry and Other Management bodies	
	Meetings with Head teachers and staff	
	Monitoring and Conduction PLE Mock, UCE and Termly exams for	
<i>General Staff Salaries</i>		8,129
<i>Allowances</i>		1,620
<i>Incapacity, death benefits and funeral expenses</i>		2,009
<i>Printing, Stationery, Photocopying and Binding</i>		2,183
<i>Bank Charges and other Bank related costs</i>		270
<i>Fuel, Lubricants and Oils</i>		855
<i>Wage Rec't:</i>	9,560	8,129
<i>Non Wage Rec't:</i>	13,732	6,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,292	15,066

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	5 (5Secondary Schools Inspected in the whole district)
No. of tertiary institutions inspected in quarter	0 (None)	1 (One tertiary institution inspected at Bukomero)
No. of inspection reports provided to Council	1 (1 Report provided to council at the district headquarters.)	4 (4 reports provided to council at the district headquarters.)
No. of primary schools inspected in quarter	5 (102 Primary and 30 Secondary Schools Inspected in the whole district)	64 (64 Primary and 5 Secondary Schools Inspected in the whole district)
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	N/A
<i>Allowances</i>		1,698
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,328	1,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,328	1,998

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:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road overseers paid salaries district wide. 1 quarterly reports prepared and submitted to line ministries and URF. 1 annual w/plan prepared and submitted to	Staff salaries paid and the road gangs had August and JULY 15 wages cleared for all the 6 sub counties. Final Draft Annual Work Plan was submitted and Quarter 1 report was prepared. The communication to centre regarding equipment hire were submitted
<i>General Staff Salaries</i>		19,271
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,630
<i>Allowances</i>		1,895
<i>Staff Training</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,029
<i>Small Office Equipment</i>		302
<i>Carriage, Haulage, Freight and transport hire</i>		14,057
<i>Fuel, Lubricants and Oils</i>		5,250
<i>Maintenance – Machinery, Equipment & Furniture</i>		35,484
<i>Wage Rec't:</i>	21,320	19,271
<i>Non Wage Rec't:</i>	76,849	68,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,169	87,367

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	5 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	13 (7.6Km on Kiboga Town Council urban roads and 5.3Km done on Bukomero T/C urban
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Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	0 0	road. KTC roads included Katanjovu, Kabutemba - Kiyuni, Buzibwera access and Bamusuuta access whilst BTC had Nalwanga and Kyamanyori - Busanyi road done.) 0 (None)
Non Standard Outputs:	Sub counties' headquarters	Not applicable
<i>Conditional transfers for Road Maintenance</i>		93,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,731	93,694
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	56,731	93,694

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (None)
Length in Km of District roads routinely maintained	259.5 (29.5 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)	15 (The mechanized routine road maintenance activities are in progress on the LUNYA - Nsala and Lwamata - Kambu roads in Lwamata s/c.)
No. of bridges maintained	0	0 (Not applicable)
Non Standard Outputs:	Road conditional assessments done district wide on selected road network. Supervision and monitoring done on road works district wide	The District Pre-conditional road assessment was conducted on the entire net work of roads to be maintained and Environment screening was done on same roads. The supervision and the monitoring exercises are also on-going.
<i>Conditional transfers for Road Maintenance</i>		19,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,983	19,085
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,983	19,085

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

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters	Installment was cleared in the review period.
<i>Transport equipment</i>		16,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,009	16,740
<i>Donor Dev't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	20,009	16,740
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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:	Salaries for 12 Months paid to One staff in the department	Salaries for 3 Months paid to One staff in the department
	1 Quarterly progress reports produced and submitted to relevant bodies/ministries	1 Quarterly progress reports produced and submitted to relevant bodies/ministries
	3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters
<i>Allowances</i>		750
<i>Telecommunications</i>		150
<i>Electricity</i>		88
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		2,461
<i>Wage Rec't:</i>	3,533	
<i>Non Wage Rec't:</i>	532	90
<i>Domestic Dev't:</i>	5,266	3,658
<i>Donor Dev't:</i>		
Total	9,331	3,748

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	0 (None planned in this quarter)	0 (None planned in this quarter)
No. of water points tested for quality	0 (none planned for in this quarter)	0 (None planned in this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation coordination meetings held at the District hqrs)	1 (District water supply & sanitation coordination meetings held at the District hqrs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		524
<i>Special Meals and Drinks</i>		325
<i>Fuel, Lubricants and Oils</i>		330

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3,137

1,179

3,137

1,179

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (none planned for in this quarter)	0 (Activity soon starting)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	
No. of water and Sanitation promotional events undertaken	0 (none planned for in this quarter)	0 (none planned for in this quarter)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none planned for in this quarter)	2 (Radio programme held at radio Kiboga. Radio spots on other radio stations)	
No. of water user committees formed.	13 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	0 (Activity soon starting)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			4,710
<i>Advertising and Public Relations</i>			1,200
<i>Special Meals and Drinks</i>			782
<i>Printing, Stationery, Photocopying and Binding</i>			1,355
<i>Telecommunications</i>			50
<i>Fuel, Lubricants and Oils</i>			1,805
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	6,629		9,902
<i>Donor Dev't:</i>			
Total	6,629		9,902

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs through home improvement campaigns	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns	
<i>Allowances</i>			3,616
<i>Hire of Venue (chairs, projector, etc)</i>			440
<i>Special Meals and Drinks</i>			600

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,500	4,656
Domestic Dev't:		
Donor Dev't:		
Total	5,500	4,656

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

11 Staff paid salaries on time at the District Headquarters.

11 staff were all paid salaries for the period July - september, 2015 and utilities (electricity bills) were paid for.

Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of District activit

General Staff Salaries		30,532
Allowances		180
Wage Rec't:	30,532	30,532
Non Wage Rec't:	4,306	180
Domestic Dev't:		
Donor Dev't:		
Total	34,838	30,712

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

200 (Number of people participating in tree planting campaign)

57 (Mainly in Kibiga, Lwamata and Bukomero Sub - county)

Area (Ha) of trees established (planted and surviving)

75 (1. Farmers households;
2. Schools;
3. Institutions, within the District)

15 (Fifteen hectares planted throughout the District with support from the LG)

Non Standard Outputs:

Farm visits will be carried out to help tree farmers maintain standards

32 Field visits were carried out covering 312 farmers within the District.

Medical and Agricultural supplies		2,170
Travel inland		1,378
Fuel, Lubricants and Oils		1,452
Wage Rec't:		
Non Wage Rec't:	8,721	5,000
Domestic Dev't:		

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,721	5,000
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Passing of Bye - law and integration of DWAP into DDP District headquarter)	1 (Bye-law and DWAP discussed by Finance/Environment committee, report produced and is pending approval by council.)
Area (Ha) of Wetlands demarcated and restored	2 (Area (Ha) of wetlands demarcated and restored)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	790

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (District wide Within all the sub-counties and Town Councils)	1 (Two wetlands monitored ; Kitumbi in Muwanga and Kiingu in Kapeke Sub-counties respectively.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		258
<i>Fuel, Lubricants and Oils</i>		507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	886	765

Additional information required by the sector on quarterly Performance

During the quarter, 250,000 tree seedlings of Eucalyptus grandis and camaldulensis (covering 228Hectares) were given out to farmers within the District with support from the Green Charcoal Project. The District has released funds to aid in raising broad l

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

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff Salaries paid monthly

All staff were paid salaries for 3 month from July to Septemeber, One staff meeting was held at the District. One annual work plan was developed

1 Quarterly Staff review meetings held at District level,

1 Annual workplan and 1 quarterly workplans and reports compiled and submitted .

1 Monthly progressive Reports compiled-District,

International days mark

General Staff Salaries		10,121
Allowances		264
Printing, Stationery, Photocopying and Binding		58
Fuel, Lubricants and Oils		198
Wage Rec't:	14,917	10,121
Non Wage Rec't:	3,844	520
Domestic Dev't:	4,304	
Donor Dev't:		
Total	23,065	10,641

Output: Adult Learning

No. FAL Learners Trained	56 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	16 (2 Learners were picked from each LLG, one FAL review meeting was held at the District)
Non Standard Outputs:	FAL instructors refreshed in the whole district	NIL
Allowances		1,054
Printing, Stationery, Photocopying and Binding		510
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:	3,336	2,084
Domestic Dev't:		
Donor Dev't:		
Total	3,336	2,084

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Support to 2 youth groups Equipping youth groups with drama & Sports equipments- 5 youth groups District wide. Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters	0 (There was no funding for this activity)
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Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Organize youth exchange visits 4 visits in the PCY parishes	
	Sensitize leaders on PCY programme in 4 sub-counties.)	
Non Standard Outputs:	Direct funding	There was no funding for this activity
	Monitoring	
	Meetings and sensitisation	
	Mobilisation	
Allowances		400
Special Meals and Drinks		1,980
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	6,250	2,880
Domestic Dev't:	50,275	
Donor Dev't:		
Total	56,525	2,880

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Program at District and in Sub counties of: Bukomero , Bukomero t/c , Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	2 (Agali Awamu and Bulongo PWDs Groups from Kiboga T/C and Dwaniro respectively)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district	NIL
Allowances		625
Printing, Stationery, Photocopying and Binding		45
Fuel, Lubricants and Oils		90
Donations		3,500
Wage Rec't:		
Non Wage Rec't:	4,854	4,260
Domestic Dev't:		
Donor Dev't:		
Total	4,854	4,260

Output: Reprintation on Women's Councils

No. of women councils supported	1 (One Women council supported in Women activities Organising for women programs)	1 (One Women Council was held during the quarter)
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Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	NIL
<i>Allowances</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,011	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,011	630

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:	1. Operate and Maintain Office equipments and Office running. 2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	One staff paid salary for 3 month Office equipments maintained and Office running.
<i>General Staff Salaries</i>		2,821
<i>Wage Rec't:</i>	7,305	2,821
<i>Non Wage Rec't:</i>	1,709	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,013	2,821

Output: District Planning

No of Minutes of TPC meetings	3 (Monthly DTPC and Finance Committee meetings held)	3 (3 Monthly DTPC and Finance Committee meetings held at the district headquarters)
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 3 months, and staff appraised)	1 (Population Officer salaries paid for 3 months, and staff appraised) One officer who is the Population officer and Ag. District Planner qualified with B.Stant and DPPM)
No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions extracted)	1 (One Council minutes with relevant resolutions extracted at the district headquarters)

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/16.</p> <p>2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and D</p>	N/A
<i>Allowances</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,132	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,132	1,300
Output: Development Planning		
Non Standard Outputs:	<p>1. Pending mandatory Reports produced and submitted</p> <p>2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done</p> <p>3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.</p>	<p>3 TPC meetings held at the district headquarters</p> <p>District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced. At the district headquarters</p>
<i>Special Meals and Drinks</i>		346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	346
<i>Domestic Dev't:</i>	6,518	
<i>Donor Dev't:</i>		
Total	8,518	346
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		<p>Monitoring of the District Development Plans and Budget Implementation, FY 2015/2016 hela</p> <p>2. Assessment of Sector OBT Performance, and production Reports for policy decisions</p> <p>3. Joint monitoring of projects permanence in the district with political le</p>
<i>Allowances</i>		644
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	1,000	1,004
Domestic Dev't:	1,336	
Donor Dev't:		
Total	2,336	1,004

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

Non Standard Outputs:	2 staff paid salaries at the district headquarters	2 staff paid salaries for 3 months at the district headquarters
General Staff Salaries		4,260
Wage Rec't:	6,057	4,260
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	6,057	4,260

Output: Internal Audit

No. of Internal Department Audits	1 (One Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	1 (One Internal audit exercises carried out covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
Date of submitting Quaterly Internal Audit Reports	31/08/2015 (Submission of Quarterly reports to council and relevant bodies)	30/10/2015 (Submission of Quarterly reports to council and relevant bodie by 30th October 2015)
Non Standard Outputs:	One special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga	None
Allowances		360
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		552
Wage Rec't:		
Non Wage Rec't:	5,184	1,012
Domestic Dev't:		
Donor Dev't:		
Total	5,184	1,012

Vote: 525 Kiboga District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>	2,157,187	2,104,556
<i>Non Wage Rec't:</i>	772,751	772,751
<i>Domestic Dev't:</i>	52,521	52,521
<i>Donor Dev't:</i>		
Total	3,018,851	3,018,851

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National functions observed at the district headquarters	District & LLGs (Subcounty & Town Council) staff salary Payment for Administration cadre salaries for the quarter	0	Inadequate logistics and tools of office to operate efficiently and effectively; Low skill and competence level of staff
	LLGs monitored in all LLGs	National and Local functions observed by the district (independence day)		
	LLGs supervised in LLGs	Monitoring of LLG and supervision at project sites		
	LLGS assessment for minimum conditions and performance measures in all LLGS	Coordina		

Expenditure

211101 General Staff Salaries	751,144	210,914	28.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	780	27.9%
211103 Allowances	20,807	11,568	55.6%
213002 Incapacity, death benefits and funeral expenses	5,000	50	1.0%
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%
221009 Welfare and Entertainment	5,000	28	0.6%
221011 Printing, Stationery, Photocopying and Binding	8,100	1,699	21.0%
221014 Bank Charges and other Bank related costs	1,000	240	24.0%
222001 Telecommunications	2,000	7,500	375.0%
223005 Electricity	1,500	373	24.8%
225002 Consultancy Services- Long-term	15,000	21,616	144.1%
227004 Fuel, Lubricants and Oils	33,941	7,858	23.2%
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20.0%
291003 Transfers to Other Private Entities	0	8,600	N/A
Wage Rec't:	751,144	Wage Rec't: 210,914	Wage Rec't: 28.1%
Non Wage Rec't:	132,640	Non Wage Rec't: 60,712	Non Wage Rec't: 45.8%
Domestic Dev't:	15,631	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	899,415	Total 271,626	Total 30.2%

Output: Human Resource Management

0 high rate of staff attrition; inadequate

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll managed at the district headquarters	Payroll managed at the district headquarters		facilitation for officers on duty; high cost of staff
	Pensions managed at district headquarter.	Pensions managed at district headquarter.		recruitment; Lack of logistics and transport means to supervise LLG staff
	Staff recruited at the district headquarters	Staff recruited at the district headquarters		
	Staff appraised at the district headquarters	Staff appraised at the district headquarters		
	Data capture at ministry of Finance and public service	Data capture at ministry of Finance and public service		

Expenditure

211103 Allowances	33,840	2,585		7.6%
221003 Staff Training	1,200	100		8.3%
227004 Fuel, Lubricants and Oils	5,500	120		2.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	49,504	Non Wage Rec't: 2,805	Non Wage Rec't:	5.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	49,504	Total 2,805	Total	5.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (TNA and CBG 5 year plan: in place)	Yes (One copy of the 5-year capacity Building Plan for the period 2015/16-2019/20 in place approved by council and endorsed by the CAO and the District Chairperson)	#Error	The limited resource envelope cannot meet the training needs of all staff under career training for proficient skills enhancement.
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken at the district headquarters)	4 (Career Training for staff at UMI for 3 officers (halimah Nakawuki, Bwante Dauda & Kateregga Mustafa)	66.67	
Non Standard Outputs:	TNA and CBG 5 year plan: in place at the district headquarters	Workshop training on OBT application by HoDs Capacity skills Enhancement for officers		

Expenditure

211103 Allowances	8,974	510		5.7%
221002 Workshops and Seminars	5,400	1,189		22.0%
221003 Staff Training	7,319	5,091		69.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	301		12.0%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	33,941	Domestic Dev't:	7,091	Domestic Dev't:	20.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,941	Total	7,091	Total	20.9%

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.		0	
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Expenditure

211103 Allowances	3,600	350	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	350	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	350	9.7%

Output: Records Management

Non Standard Outputs:	Receipt of records, keeping and retrieval at the district Maintaining post box Updating personal files in office	Routine Receipt of records, keeping and retrieval at the district Maintaining post box Updating personal files in office	0	Inadequate financing of the unit to procure necessary office tools, files & stationery; inefficiency in managing records securely and safely.
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Expenditure

211103 Allowances	2,500	270	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	270	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	270	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall Payment of Creditors at histriect Hqs Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs Procurement of a Laptop Procurement of A Printer)	30/10/2015 (Staff salaries paid for 3 months at the district headquates and Ministry of Finance Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall Payment of Creditors at district Hqs Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs Preparation of final accounts at the district Headquarters)	#Error	Lack of transport facility Low revenue perfomance du to foot and mouth disease which lead to closure of markets in the whole district
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Monthly supervision of Lower Local Councils Provision of Technical assistance to Accounts staff in all sub Counties		

Expenditure

211101 General Staff Salaries	133,287	24,704	18.5%
211103 Allowances	18,320	5,512	30.1%
221008 Computer supplies and Information Technology (IT)	3,000	834	27.8%
221011 Printing, Stationery, Photocopying and Binding	2,950	4,142	140.4%
222001 Telecommunications	240	188	78.3%
223005 Electricity	500	139	27.8%
227004 Fuel, Lubricants and Oils	12,528	2,800	22.3%
228002 Maintenance - Vehicles	500	30	6.0%
Wage Rec't:	133,287	Wage Rec't: 24,704	Wage Rec't: 18.5%
Non Wage Rec't:	85,072	Non Wage Rec't: 13,645	Non Wage Rec't: 16.0%
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	218,358	Total 38,349	Total 17.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Training of Revenue stake Holders on Local Revenue Software Database management.	4 (Enumeration exercise conducted for all Revenue sources in the whole district.	100.00	Political statements on revenue collections
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Data collection on all sources of Revenue (Enumeration exercise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated District Revenue DataBase.

Revenue Mobilisation campaigns in the whole district)

Submission of the Local Revenue DataBase to Local Government Finance Commission.

Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community

Establishment of 5 year District Revenue Enhancement Plan

Monitoring of Tendered Revenue Sources at sub-counties.

Quarterly supervision on the existence of updated revenue registers, Revenue deflection to District and lower councils.)

Value of Other Local Revenue Collections	4 (District wide in All sub counties)	1 (None)	25.00	
Value of Hotel Tax Collected	4 (District wide on quarterly basis)	1 (Supervisor and evaluation)	25.00	
Non Standard Outputs:	Revenue collection increased to 78% Improve on revenue collection by 25% in this Financial year.	Local service tax collected from all staff and persons with businesses. In the whole district		
	Implement all the strategies outlined in the Revenue Enhancement plan			
	Improve on the campaign for Local revenue collection by involving all stake holders.			
	Holding Quarterly District and Sub county Tax Assessment committee meetings.			

Expenditure

211103 Allowances

3,047

1,614

53.0%

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,310	190	14.5%	
227004 Fuel, Lubricants and Oils	9,396	1,226	13.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,749	Non Wage Rec't: 3,230	Non Wage Rec't: 19.3%	
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	16,749	Total 3,230	Total 19.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/12/2015 (Date for presentation of Annual work Plans)	30/05/2015 (Date for presentation of Annual work Plans to committee and executive)	#Error	Low revenue collections
Date of Approval of the Annual Workplan to the Council	15/04/2015 (presentation of Budget to Council and Having it Approved)	30/05/2015 (Submission of Final Budget to Ministry and Agencies)	#Error	
Non Standard Outputs:	Quarterly Budget reviews conducted Preparation of work plans and discussed at all levels.) Monthly Budget Desk sitting at District Level. To review budget performance.	Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels.) Monthly Budget Desk sitting at District Level. To review budget performance at the district headquarters. PF communication to departments and LLGs		

Expenditure

211103 Allowances	2,028	175	8.6%	
221008 Computer supplies and Information Technology (IT)	450	756	168.0%	
227004 Fuel, Lubricants and Oils	1,403	264	18.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,385	Non Wage Rec't: 1,195	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,385	Total 1,195	Total 18.7%	

Output: LG Expenditure management Services

0 None

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others</p> <p>LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds</p> <p>Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time</p> <p>Expeditors payment of contactors</p>	<p>Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time</p> <p>LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds.</p> <p>Procured of accountable stationery;</p>
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Expenditure

211103 Allowances	0	2,115	N/A
221011 Printing, Stationery, Photocopying and Binding	19,320	80	0.4%
227004 Fuel, Lubricants and Oils	0	1,440	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,320	3,635	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,320	3,635	18.8%

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p>	<p>30/09/2015 (Annual Financial Statements prepared and Submitted)</p>	<p>30/08/2015 (Final Annual Financial Statements prepared and Submitted)</p> <p>Quarterly statements prepared and submitted</p> <p>OBT Report prepared and presented</p> <p>Quarterly statements prepared and submitted)</p>	<p>#Error</p>	<p>PAF funds are very little to settle the requirements</p>
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Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukom
	Procurement of office equipment such as calculators, UPS and extension cables.	

Expenditure

211103 Allowances	8,000	1,914	23.9%
221011 Printing, Stationery, Photocopying and Binding	6,418	848	13.2%
227004 Fuel, Lubricants and Oils	9,783	1,765	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,822	4,527	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,822	4,527	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 inadequate locally raised revenue since Council is only limited at only 20%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Six District Local Council held at the district Headquarter	one District Local Council held at the district headquarter.
	8. Political Monitoring done	
	12. Procurement of executive council chairs	Political monitoring done.
	5. Stationery procured at the district headquarters.	
	6. Chairman's Vehicles repaired at the district headquarters.	
	7. Procurement of Motorcycles for Speaker	

Expenditure

211101 General Staff Salaries	59,397	28,200	47.5%
211103 Allowances	20,560	3,073	14.9%
212105 Pension and Gratuity for Local Governments	0	55,521	N/A
221005 Hire of Venue (chairs, projector, etc)	1,900	180	9.5%
221009 Welfare and Entertainment	1,980	80	4.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3.3%
221014 Bank Charges and other Bank related costs	700	328	46.9%
222001 Telecommunications	380	20	5.3%
227001 Travel inland	13,000	1,525	11.7%
227004 Fuel, Lubricants and Oils	25,200	7,383	29.3%
228002 Maintenance - Vehicles	8,321	240	2.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A
Wage Rec't:	59,397	Wage Rec't: 28,200	Wage Rec't: 47.5%
Non Wage Rec't:	449,436	Non Wage Rec't: 68,550	Non Wage Rec't: 15.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	508,833	Total 96,751	Total 19.0%

Output: LG procurement management services

0 inadequate locally raised revenue

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Date DCC meetings held at district headquarters
 Monitoring of awarded contracts done at district headquarters
 Evaluation of bids done at district headquarters
 Contracts awarded at district headquarters
 Advertisement made in News papers
 3 DCC meeting held in the quarter

Expenditure

211103 Allowances	2,756	1,004	36.4%
221001 Advertising and Public Relations	5,027	2,100	41.8%
221011 Printing, Stationery, Photocopying and Binding	3,091	650	21.0%
227004 Fuel, Lubricants and Oils	1,209	81	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,583	3,835	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,583	3,835	30.5%

Output: LG staff recruitment services

Non Standard Outputs: Payment DSC Chairmans Salary at the district Headquarters
 12 DSC sittings at District Headquarter
 Confirmation of staff appointments, disipline done at the district headquarters
 Conclude disciplinary cases and the district headquarters
 Equip the Office of DSC with stationery and other supplies
 0 inadequate locally raised revenue and untimely release of funds
 3 months paid, 3 sittings of DSC in which 40 saffs were confirmed

Expenditure

211103 Allowances	22,832	12,289	53.8%
221010 Special Meals and Drinks	4,480	4,292	95.8%
221011 Printing, Stationery, Photocopying and Binding	8,668	600	6.9%
222001 Telecommunications	200	200	100.0%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,503	<i>Non Wage Rec't:</i>	17,381	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,839	Total	17,381	Total	24.5%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	1 (1 Land board meetings held at the district headquarters)	25.00	inadequate locally raised revenue
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	43 (1 DLB meeting held in which 8 freehold and 35 leaseholds cleared)	71.67	
Non Standard Outputs:	8 community meetings held in the whole district	2 community meetings held and 6 Court sessions attended		
	5 Court cases attended to in high court			

Expenditure

211103 Allowances	8,335	2,215	26.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	384	15.4%
227004 Fuel, Lubricants and Oils	2,132	120	5.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,167	2,719	17.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,167	2,719	17.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 LG PAC reports discussed at the district headquarters)	1 (1 LG PAC reports discussed at the district headquarters)	20.00	inadequate funding to dispense off the existing backlog
No. of Auditor Generals queries reviewed per LG	5 (Number of Auditor Generals reports reviewed per LG)	1 (2 meetings of DPAC were held during which 1 Auditor General's report for the FY 2013/14 was reviewed)	20.00	
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter.	2 meetings of DPAC were held during which 1 Internal Audit report for the 4th Quarter for the FY 2014/15 was reviewed		
	Legal documents procured at the district headquarters.			

Expenditure

211103 Allowances	15,926	3,700	23.2%
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,926	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,926	Total	3,700	Total	23.2%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarters	1 meeting was held, 2 monitoring visits done and ex gratia was paid to all political leaders at all levels	0	inadequate locally raised revenue
	Monitoring carried out in the whole district			
	Ex-gratia political leaders paid at the district headquarters.			
	Fuel for executive members procured			

Expenditure

213004 Gratuity Expenses	138,215	9,930	7.2%		
221009 Welfare and Entertainment	1,793	320	17.8%		
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A		
227004 Fuel, Lubricants and Oils	0	60	N/A		
<i>Wage Rec't:</i>	105,456	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	141,508	<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	246,964	Total	10,370	Total	4.2%

Output: Standing Committees Services

Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	2 committee meeting held	0	Un timely release of funds
	18 Coucillors allowances paid at the district headquarter	12 Coucillors allowances paid at the district headquarter		

Expenditure

211103 Allowances	19,900	2,760	13.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,600	<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,600	Total	2,820	Total	10.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 nil

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Dissemination of Information on Food Security, Early warning Systems and Meteorological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	one activity report for field visits to monitor and supervise LLGs made		
	Activity reports for field visits to monitor and supervise LLGs made	Consultative trips to MAAIF Headquarters and other partners made.		
	Consultative trips to MAAIF Headquarters and other partners made quarterly. Attend trade and agricultural shows in and outside the country.	Maintenance of vehicle, motorcycles, generator and fridges made at Production Headquarters		
	Maintenance of vehicle, motorcycles, generator and fridges made quarterly at Production Headquarters	Electricity bills		
	Electricity bills paid for Production Offices and dispensary			
	Farmers supervised and Monitored in FAO funded farmer field schools in Ddwaniro and Kapeke Sub Counties			

Expenditure

211101 General Staff Salaries	121,382	53,621	44.2%
211103 Allowances	29,800	925	3.1%
221008 Computer supplies and Information Technology (IT)	2,300	370	16.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	540	9.0%
221014 Bank Charges and other Bank related costs	1,200	191	15.9%
223005 Electricity	4,769	562	11.8%
227004 Fuel, Lubricants and Oils	10,000	1,095	11.0%
228002 Maintenance - Vehicles	10,000	276	2.8%
Wage Rec't:	121,382	Wage Rec't: 53,621	Wage Rec't: 44.2%
Non Wage Rec't:	75,857	Non Wage Rec't: 3,959	Non Wage Rec't: 5.2%
Domestic Dev't:	23,729	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	240,969	Total 57,580	Total 23.9%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (nil)	0	nil
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carry out crop pests and disease control(which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procure 1,200 grafted and disease free mango seedlings</p> <p>Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava).</p> <p>To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security.</p> <p>Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change.</p> <p>Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carry out crop pests and disease control(which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procure 1,200 grafted and disease free mango seedlings</p> <p>Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava).</p> <p>To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security.</p> <p>Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change.</p> <p>Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>		
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,353	865	36.8%	
221008 Computer supplies and Information Technology (IT)	0	290	N/A	
221009 Welfare and Entertainment	0	483	N/A	
227004 Fuel, Lubricants and Oils	4,147	1,080	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	2,718	0.0%	
Domestic Dev't:	10,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,500	2,718	25.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	1980 (540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter in the 6 rural sub counties and two Town councils)	25.00	nil
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle dipped quarterly in Lwamata sub county)	100.00	
No. of livestock vaccinated	113500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 3,000 goats 500 dogs 10,000 chicken)	115800 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 500 goats 300 dogs 15,000 chicken)	102.03	

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 health certificates Bugabo livestock market fenced 6 in- calf friesian heifers procured and distributed to farmers	One functional Artificial Insemination station maintained. at Production headquarters 35 liters of liquid Nitrogen procured for artificial insemination programme. . 90 Check points to control animal movements
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Expenditure

211103 Allowances	2,254	1,142	50.7%
227004 Fuel, Lubricants and Oils	10,530	1,428	13.6%
228001 Maintenance - Civil	5,000	280	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	59,404	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,404	Total 2,850	Total 4.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Nil)	0	the activity was carried out according to the work plan
No. of fish ponds stocked	0 (N/A)	0 (n/a)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)	0	
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 field visits were carried out support supervision of pond evacuation and monitoring of other fish ponds in Lwamata, Kibiga, Muwanga, Bukomero and Kiboga Town Council		

Expenditure

211103 Allowances	1,000	175	17.5%
227004 Fuel, Lubricants and Oils	2,000	375	18.8%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	550	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	550	Total	18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Coordination meeting minutes/reports	1 Coordination meeting minutes/reports	0	Inadequate resources constraining Community activities
	1 Workplan. Mobilized resources.	1 Workplan. Mobilized resources.		
	4 Supervision and monitoring reports.	1 Supervision and monitoring reports.		
	12 HMIS reports compiled and submitted to MOH.	3 HMIS reports compiled and submitted to MOH.		

Expenditure

211101 General Staff Salaries	1,862,521	494,573	26.6%
211103 Allowances	52,191	80,729	154.7%
221001 Advertising and Public Relations	720	2,209	306.8%
221005 Hire of Venue (chairs, projector, etc)	0	400	N/A
221007 Books, Periodicals & Newspapers	1,028	180	17.5%
221008 Computer supplies and Information Technology (IT)	360	150	41.7%
221009 Welfare and Entertainment	1,750	450	25.7%
221011 Printing, Stationery, Photocopying and Binding	2,941	690	23.5%
222001 Telecommunications	0	600	N/A
227004 Fuel, Lubricants and Oils	17,080	9,016	52.8%
228002 Maintenance - Vehicles	7,530	3,401	45.2%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,862,521	<i>Wage Rec't:</i>	494,573	<i>Wage Rec't:</i>	26.6%
<i>Non Wage Rec't:</i>	42,806	<i>Non Wage Rec't:</i>	8,803	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	27,890	<i>Donor Dev't:</i>	89,022	<i>Donor Dev't:</i>	319.2%
Total	1,933,217	Total	592,397	Total	30.6%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	68 (percent of approved posts filled with trained health workers)	113.33	Inadequate resources to fund some activities
Number of total outpatients that visited the District/ General Hospital(s).	35395 (OPD attendance:)	12011 (OPD attendance:)	33.93	
No. and proportion of deliveries in the District/General hospitals	1931 (Deliveries:)	791 (Deliveries:)	40.96	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7964 (Admissions:)	2906 (Admissions:)	36.49	
Non Standard Outputs:	5309 targeted for HCT service 2212 targeted for PMTCT service.	1311 provided with HCT service 667 tprovided with PMTCT service.		
	571 Targeted for Immunization -DPT3	0 provided with Immunization - DPT3		
	1549 malaria control-IPT2	620 provided with IPT2		
	398 Couple's years of protection	0 Couple's years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital		

Expenditure

263102 LG Unconditional grants	139,538	23,884	17.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	139,538	23,884	17.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	139,538	23,884	17.1%

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	262 (Admissions)	88 (Admissions)	33.59	Resources utilized based on results
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422 (children fully immunised)	239 (children fully immunised)	56.64	
No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Deliveries)	54 (Deliveries)	25.47	
Number of outpatients that visited the NGO Basic health facilities	8729 (OPD attendances)	2207 (OPD attendances)	25.28	
Non Standard Outputs:	0 targeted for HCT services	55 provided with HCT services		
	491 targeted for PMTCT services	123 provided with PMTCT services		
	300 targeted for IPT2 services	87 provided with IPT2 services		
	59 couple's years of protection	31.25 couple's years of protection		

Expenditure

263101 LG Conditional grants	23,823	4,467	18.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,823	Non Wage Rec't: 4,467	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,823	Total 4,467	Total 18.7%	

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	68 (percent of approved posts filled with qualified)	104.62	Inadequate resources to operationalise VHT reporting
Number of trained health workers in health centers	120 (health workers trained in health centers.)	50 (health workers trained in health centers.)	41.67	
No. of trained health related training sessions held.	8 (training session held at lower level facilities)	2 (training session held at lower level facilities)	25.00	
Number of outpatients that visited the Govt. health facilities.	96734 (OPD attendance)	32031 (OPD attendance)	33.11	
No. and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries)	636 (Deliveries)	33.88	

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	
No. of children immunized with Pentavalent vaccine	4160 (children fully immunised in the whole district)	1708 (children fully immunised in the whole district)	41.06	
Number of inpatients that visited the Govt. health facilities.	4353 (Admissions)	1505 (Admissions)	34.57	
Non Standard Outputs:	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection	1034 received IPT2 1176 Mothers received PMTCT services. 1944 received -HCT 393.25 couple's years of protection		

Expenditure

263104 Transfers to other govt. units	68,147	20,026	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,147	20,026	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,147	20,026	29.4%

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	Money comes in phases to enable payment
No of maternity wards constructed	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	0 (Completion of maternity at Kambugu HCIII in Kibiga SC)	.00	

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation)	20,905	4,200	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,905	4,200	20.1%
Donor Dev't:		0	0.0%
Total	20,905	4,200	20.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)	890 (890 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. 4 Monitoring visits of SFG contructions in all sub Counties)	99.11	Lack of transport mean to carry out supervision Lack of instruction materials Inadequate funds Frequent abonnement of teachers in schools Absenteeism of teachers
No. of qualified primary teachers	896 (896 teachers qualified in the whole district)	890 (890 teachers qualified in the whole district)	99.33	
Non Standard Outputs:	Enrollment of pupils in all sub Counties 32,131 Increased enrolment in 87 government aided schools.	24,093 Enrollment of pupils in all sub Counties		

Expenditure

211101 General Staff Salaries	4,717,886	1,097,299	23.3%
Wage Rec't:	4,717,886	1,097,299	23.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,717,886	1,097,299	23.3%

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

No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	2816 (2,816 will be sitting PLE in the whole district in all sub counties)	13.58	Lack of transport mean to carry out supervision
No. of Students passing in grade one	123 (123 students passing in grade one district wide)	123 (123 students passing in grade one district wide)	100.00	Lack of instruction materials
No. of student drop-outs	36 (36 drop out)	114 (114 drop out per year)	316.67	Inadequate UPE funds to schools
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	24877 (24,877 enrolled in all 87 primary schools)	99.44	Frequent abonnement of teachers in schools Absenteeism of teachers
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	4 monitoring vists in UPE schools done and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		

Expenditure

263101 LG Conditional grants	303,629	91,279	30.1%
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	303,629	<i>Non Wage Rec't:</i>	91,279	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	303,629	Total	91,279	Total	30.1%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	0 (No classrooms constructed)	.00	Land issues where the schools are located
No. of classrooms rehabilitated in UPE	5 (Environment Assessment before construction and after)	0 (None)	.00	
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	64 nspection done in the whole district		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	206,737	9,751	4.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	206,737	<i>Domestic Dev't:</i>	9,751	<i>Domestic Dev't:</i>	4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	206,737	Total	9,751	Total	4.7%

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

No. of students sitting O level	913 (No of students sitting for exams)	913 (913 students sitting for exams)	100.00	Heatechers of secondary schools do not report to the DEO
No. of students passing O level	4692 (No of students enrolled for Secondary education)	4692 (4,692 students epassed o level)	100.00	
No. of teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	151 (151 teaching and none teaching paid salaries for 3 months)	100.00	

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Secondary teachers paid salaries for 3 months Capitation grant disbursed to secondary schools in the whole district
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Expenditure

211101 General Staff Salaries	480,446	120,112	25.0%
Wage Rec't:	480,446	Wage Rec't: 120,112	Wage Rec't: 25.0%
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%
Total	480,446	Total 120,112	Total 25.0%

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

No. of students enrolled in USE	30772 (30772 Students enrolled in USE district wide)	4295 (4295 Students enrolled in USE district wide)	13.96	Untimely release of USE
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	N/A		Lack of instruction materials

Expenditure

263101 LG Conditional grants	463,230	154,410	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	463,230	Non Wage Rec't: 154,410	Non Wage Rec't: 33.3%
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	463,230	Total 154,410	Total 33.3%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0 (N/A)	20 (20 students in Bumero technical institute)	0	Inadequate staff
No. Of tertiary education Instructors paid salaries	1 (Payment of Principals Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)	1 (One tertiary institution paid salaries for 3 months)	100.00	Lack of equipment and apparatus Lack of transport for the students ie if they want to go for field work
Non Standard Outputs:	Monitor other technical institutions in the whole district	4 monitoring visits in all secondary schools		

Expenditure

211104 Statutory salaries	40,000	44,733	111.8%
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	174,200	<i>Non Wage Rec't:</i>	44,733	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,200	Total	44,733	Total	25.7%

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

Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries for 3 months at the district headquarters	0	Lack of transport mean to carry out supervision
	General Administration of Education office	4 Reports to submitted to the ministry		Lack of instruction materials
	Reports to Ministry and Other Management bodies			Inadequate funds
	Meetings with Head teachers and staff			Frequent abnonnement of teachers in schools
	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary			Absenteeism of teachers

Expenditure

211101 General Staff Salaries	38,240	8,129	21.3%		
211103 Allowances	12,391	1,620	13.1%		
213002 Incapacity, death benefits and funeral expenses	1,200	2,009	167.4%		
221011 Printing, Stationery, Photocopying and Binding	2,400	2,183	91.0%		
221014 Bank Charges and other Bank related costs	700	270	38.6%		
227004 Fuel, Lubricants and Oils	6,500	855	13.2%		
<i>Wage Rec't:</i>	38,240	<i>Wage Rec't:</i>	8,129	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>	54,927	<i>Non Wage Rec't:</i>	6,937	<i>Non Wage Rec't:</i>	12.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,167	Total	15,066	Total	16.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	5 (5Secondary Schools Inspected in the whole district)	0	Lack of transport
No. of tertiary institutions inspected in quarter	0 (None)	1 (One tertiary institution inspected at Bukomero)	0	

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 Reports provided to council at the district headquarters.)	4 (4 reports provided to council at the district headquarters.)	100.00	
No. of primary schools inspected in quarter	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)	64 (64 Primary and 5 Secondary Schools Inspected in the whole district)	106.67	
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	N/A		

Expenditure

211103 Allowances	33,314	1,698	5.1%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	33,314	1,998	6.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,314	1,998	6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Grader Engine broke down and overhaul at FAW Africa Group was expensive. Thus late implementation on works. It is worth noting that centre the restricts the District to procure spares from FAW only. There was no response from centre on Plant Hire

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.	Staff salaries paid and the road gangs had August and JULY 15 wages cleared for all the 6No sub counties.		
	4 quarterly reports prepared and submitted to line ministries and URF.	Final Draft Annual Work Plan was submitted and Quarter 1 report was prepared.		
	1 annual w/plan prepared and submitted to line Ministries & URF.	The communication to centre regarding equipment hire were submitt		
	Plants for road maintenance hire from private sector and road works executed.			
	Fuel procure at the district headquarters.			
	Allowances paid at the district headquarters.			
	Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level.			
	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.			

Expenditure

211101 General Staff Salaries	85,281	19,271	22.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,891	9,630	9.0%
211103 Allowances	6,761	1,895	28.0%
221003 Staff Training	2,292	450	19.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,029	41.1%
221012 Small Office Equipment	500	302	60.4%
227003 Carriage, Haulage, Freight and transport hire	83,368	14,057	16.9%
227004 Fuel, Lubricants and Oils	12,900	5,250	40.7%
228003 Maintenance – Machinery, Equipment & Furniture	81,182	35,484	43.7%

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	85,281	<i>Wage Rec't:</i>	19,271	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	307,396	<i>Non Wage Rec't:</i>	68,096	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,677	Total	87,367	Total	22.2%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	92 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	13 (7.6Km on Kiboga Town Council urban roads and 5.3Km done on Bukomero T/C urban road. KTC roads included Katanjovu, Kabutemba - Kiyuni, Buzibwera access and Bamusuuta access whilst BTC had Nalwanga and Kyamanyori - Busanyi road done.)	14.13	High costs incurred on repair and maintenance of road plants and severe rain storms damage works causing re-works.	
Length in Km of Urban unpaved roads periodically maintained	()	0 (None)	0		
Non Standard Outputs:	Sub counties' headquarters	Not applicable			
<i>Expenditure</i>					
263312 Conditional transfers for Road Maintenance	226,925	93,694	41.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	226,925	<i>Non Wage Rec't:</i>	93,694	<i>Non Wage Rec't:</i>	41.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,925	Total	93,694	Total	41.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (None)	0	Prior Plant break down affected output and this constrained the budget in terms of major repairs.
Length in Km of District roads routinely maintained	377 (118 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)	15 (The mechanized routine road maintenance activities are in progress on the LUNYA - Nsala and Lwamata - Kambugu roads in Lwamata s/c.)	3.98	The MoWT has not responded to the communication regarding plant hire and hence slow progress.
No. of bridges maintained	0 (None)	0 (Not applicable)	0	

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Road conditional assessments done district wide on selected road network. The District Pre-conditional road assessment was conducted on the entire net work of roads to be maintained and Supervision and monitoring done on road works district wide Environment screening was done on same roads. The supervision and the monitoring exercizes are also on-going.

Expenditure

263312 Conditional transfers for Road Maintenance	251,930	19,085	7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	251,930	<i>Non Wage Rec't:</i> 19,085	<i>Non Wage Rec't:</i> 7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	251,930	Total 19,085	Total 7.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Chairmans vehicle debt cleared at district headquarters. Installment was cleared in the review period. Little funds were collected under the Local revenue base.

Payment of debts on the vehicle

Completion of Kiboga House Administration Block

Renovation works on Other Administration Buildings

Expenditure

231004 Transport equipment	68,798	16,740	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	80,035	<i>Domestic Dev't:</i> 16,740	<i>Domestic Dev't:</i> 20.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,035	Total 16,740	Total 20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 3 Months paid to One staff in the department	0	Service providers have not requested for payment in time
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	1 Quarterly progress reports produced and submitted to relevant bodies/ministries		
	12 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters	3 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters		

Expenditure

211103 Allowances	3,626	750	20.7%
222001 Telecommunications	900	150	16.7%
223005 Electricity	300	88	29.3%
227004 Fuel, Lubricants and Oils	9,065	300	3.3%
228002 Maintenance - Vehicles	6,300	2,461	39.1%
	Wage Rec't: 14,132	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 2,126	Non Wage Rec't: 90	Non Wage Rec't: 4.2%
	Domestic Dev't: 21,065	Domestic Dev't: 3,658	Domestic Dev't: 17.4%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 37,323	Total 3,748	Total 10.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	20 (24 construction works supervised and completed in time in six Subcounties)	0 (None planned in this quarter)	.00	
No. of water points tested for quality	18 (Testing done for water quality at 18 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (None planned in this quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	1 (District water supply & sanitation coordination meetings held at the District hqrs)	25.00	
Non Standard Outputs:	N/A	N/A		

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,928	524	13.3%
221010 Special Meals and Drinks	850	325	38.2%
227004 Fuel, Lubricants and Oils	4,836	330	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,549	1,179	9.4%
Donor Dev't:		0	0.0%
Total	12,549	1,179	9.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (Fully Functional water user committees in all the Subcounties)	0 (Activity soon starting)	.00	N/A
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	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	0 (none planned for in this quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes aired covering water activities as the topics)	2 (Radio programme held at radio Kiboga. Radio spots on other radio stations)	100.00	
No. of water user committees formed.	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	0 (Activity soon starting)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,064	4,710	42.6%
221001 Advertising and Public Relations	1,200	1,200	100.0%
221010 Special Meals and Drinks	4,300	782	18.2%
221011 Printing, Stationery, Photocopying and Binding	1,932	1,355	70.1%
222001 Telecommunications	600	50	8.3%
227004 Fuel, Lubricants and Oils	7,420	1,805	24.3%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,516	<i>Domestic Dev't:</i>	9,902	<i>Domestic Dev't:</i>	37.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,516	Total	9,902	Total	37.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns	0	N/A
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Expenditure

211103 Allowances	10,100	3,616	35.8%
221005 Hire of Venue (chairs, projector, etc)	1,000	440	44.0%
221010 Special Meals and Drinks	1,000	600	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	4,656
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	4,656
			21.2%

Confirmation by Head of Department

Name : _____

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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters. Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of Distict activities by CAO, DNRO, Departmental staff and Committee members	11 staff were all paid salaries for the period July - september, 2015 and utilities (electricity bills) were paid for.	0	Lack of Office space for the District Forest Officer hinders performance of the Departmental staff while performing administrative duties,
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Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	122,127	30,532	25.0%	
211103 Allowances	1,380	180	13.0%	
Wage Rec't:	122,127	30,532	Wage Rec't:	25.0%
Non Wage Rec't:	17,223	180	Non Wage Rec't:	1.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	139,350	30,712	Total	22.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	57 (Mainly in Kibiga, Lwamata and Bukomero Sub - county)	0	Delayed rains interrupted the planting season and hence the subsequent activities
Area (Ha) of trees established (planted and surviving)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	15 (Fifteen hectares planted throughout the District with support from the LG)	5.00	
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	32 Field visits were carried out covering 3i2 farmers within the District.		

Expenditure

224001 Medical and Agricultural supplies	0	2,170	N/A	
227001 Travel inland	3,578	1,378	38.5%	
227004 Fuel, Lubricants and Oils	3,810	1,452	38.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,883	5,000	Non Wage Rec't:	14.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,883	5,000	Total	14.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District)	1 (Bye-law and DWAP discussed by Finance/Environment committee, report produced and is pending approval by council.)	100.00	None
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	1,301	790	60.7%	
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Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,963	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,963	Total	790	Total	19.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	35 (Within all the sub-counties and Town Councils)	1 (Two wetlands monitored ; Kitumbi in Muwanga and Kiingu in Kapeke Sub-counties respectively.)	2.86	Due to weather changes (Long dry spell) experienced, heavy encroachment on the wetlands was experienced.
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	2,000	258	12.9%		
227004 Fuel, Lubricants and Oils	793	507	63.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	765	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,543	Total	765	Total	21.6%

Confirmation by Head of Department

Name : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Limited funding

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff Salaries paid monthly</p> <p>4 Quarterly Staff review meetings held at District level,</p> <p>1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .</p> <p>3 Monthly progressive Reports compiled- at the District,</p> <p>International and National days and Events celebrated.</p> <p>District, vulnerable supported motorcycles, computers maintained.</p> <p>Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty</p> <p>- 5 drama shows conducted S/county/ Parish</p> <p>Procure office stationary suport to office administartion(welfare and lunch allowance to suport staff)</p> <p>Youth Council Supported at the district level</p> <p>Women Council Supported at the district level</p> <p>Disability Council Supported at the district level</p>	<p>All staff were paid salaries for 3 month from July to Septemeber, One staff meeting was held at the District. One annual work plan was developed</p>
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Expenditure

211101 General Staff Salaries	59,668	10,121	17.0%
211103 Allowances	19,375	264	1.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	58	1.9%
227004 Fuel, Lubricants and Oils	8,018	198	2.5%
Wage Rec't:	59,668	Wage Rec't: 10,121	Wage Rec't: 17.0%
Non Wage Rec't:	15,377	Non Wage Rec't: 520	Non Wage Rec't: 3.4%
Domestic Dev't:	17,215	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	92,261	Total 10,641	Total 11.5%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Adult Learning

No. FAL Learners Trained	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	16 (2 Learners were picked from each LLG, one FAL review meeting was held at the District)	7.11	Limited funding
Non Standard Outputs:	FAL instruct refreshed in the whole district	NIL		

Expenditure

211103 Allowances	6,000	1,054	17.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	510	10.2%
227004 Fuel, Lubricants and Oils	2,345	520	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,345	2,084	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,345	2,084	15.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide. Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visits 4 visits in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	0 (There was no funding for this activity)	.00	Lack of funding for this activity
Non Standard Outputs:	Direct funding Monitoring Meetings and sensitisation Mobilisation	There was no funding for this activity		

Expenditure

211103 Allowances	5,714	400	7.0%
221010 Special Meals and Drinks	0	1,980	N/A

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	2,863	100	3.5%	
227004 Fuel, Lubricants and Oils	3,327	400	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	2,880	11.5%	
Domestic Dev't:	201,099	0	0.0%	
Donor Dev't:		0	0.0%	
Total	226,099	2,880	1.3%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	2 (Agali Awamu and Bulongo PWDs Groups from Kiboga T/C and Dwaniro respectively)	10.00	Limited funds that are released late
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1. Special Grant to PWDs in the 8 LLGs)

Non Standard Outputs:	Disabled and elderly supported in the whole district	NIL		
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Expenditure

211103 Allowances	2,500	625	25.0%	
221011 Printing, Stationery, Photocopying and Binding	522	45	8.6%	
227004 Fuel, Lubricants and Oils	500	90	18.0%	
282101 Donations	15,892	3,500	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,414	4,260	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,414	4,260	21.9%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (No of women council supported)	1 (One Women Council was held during the quarter)	100.00	Limited funding
Non Standard Outputs:	none	NIL		

Expenditure

211103 Allowances	4,000	575	14.4%	
221011 Printing, Stationery, Photocopying and Binding	1,045	55	5.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,045	630	3.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,045	630	3.1%	

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	One staff paid salary for 3 month Office equipments maintained and Office running.	0	Inadquate funding Low staffing level, the office is oprated by one staff
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters			

Expenditure

211101 General Staff Salaries	29,218	2,821	9.7%
Wage Rec't:	29,218	2,821	9.7%
Non Wage Rec't:	6,835	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,053	2,821	7.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC and Finance Committee meetings held)	3 (3 Monthly DTTPC and Finance Committee meetings held at the district headquarters)	25.00	Lack of transport in the department
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	1 (Population Officer salaries paid for 3 months, and staff appraised One officer who is the Population officer and Ag. District Planner qualified with B.Stant and DPPM)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions on policy issues)	1 (One Council minutes with relevant resolutions extracted at the district headquarters)	16.67	

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTF Form B FY 2015/16.	N/A
	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	
	2. BFP Report FY 2016/17 Produced and presented in to Budget conference	
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.	

Expenditure

211103 Allowances	1,200	650	54.2%
221011 Printing, Stationery, Photocopying and Binding	2,300	650	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,529	1,300	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,529	1,300	15.2%

Output: Development Planning

0 Low staffing
Inadquate funding

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1. Pending mandatory Reports produced and submitted</p> <p>2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done</p> <p>3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.</p> <p>4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented</p> <p>5. Review Meetings of LDG projects held Quarterly</p> <p>6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.</p>	<p>3 TPC meetings held at the district headquarters</p> <p>District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced. At the district headquarters</p>
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Expenditure

221010 Special Meals and Drinks	5,000	346	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	346	4.3%
Domestic Dev't:	26,072	0	0.0%
Donor Dev't:		0	0.0%
Total	34,072	346	1.0%

Output: Monitoring and Evaluation of Sector plans

0	Lack of transport in the Unit Low stafying levels
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Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2015/2016 2. Assessment of Sector OBT Performance, and production Reports for policy decisions 3. Joint monitoring of projects pernance in the district with political leaders 4. Coordination/ follow up in-district and outside district meeting.	Monitoring of the District Development Plans and Budget Implementation, FY 2015/2016 hela 2. Assessment of Sector OBT Performance, and production Reports for policy decisions 3. Joint monitoring of projects pernance in the district with political le
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Expenditure

211103 Allowances	2,000		644		32.2%
227004 Fuel, Lubricants and Oils	1,173		360		30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,004	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>	5,346	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,346	Total	1,004	Total	10.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staff paid salaries	2 staff paid salaries for 3 months at the district headquarters	0	No challenge
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Expenditure

211101 General Staff Salaries	24,227		4,260		17.6%
<i>Wage Rec't:</i>	24,227	<i>Wage Rec't:</i>	4,260	<i>Wage Rec't:</i>	17.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,227	Total	4,260	Total	17.6%

Vote: 525 Kiboga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	1 (One Internal audit exercises carried out covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	25.00	Under funding in the department Under stafying due ban on recruitment
	Procurement of Lap Top Computer and accessories			
	Field Inspections on Works done			
	Verification of supplies and procuremnts for all departments			
	Special Audit in the District)			
Date of submitting Quaterly Internal Audit Reports	31 July 2015 (Submission of Quarterly reports to council and relevant bodies)	30/10/2015 (Submission of Quarterly reports to council and relevant bodie by 30th October 2015)	#Error	
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including:(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	Nome		
	Value for money audit to be carried out in any part of district.			
	Maintenance of Office equipment (Computers, printer, motor cycle).			
	Training of audit staff in audit procedures.			

Expenditure

211103 Allowances	3,700	360	9.7%
221011 Printing, Stationery, Photocopying and Binding	1,060	100	9.4%
227004 Fuel, Lubricants and Oils	5,678	552	9.7%

Vote: 525 Kiboga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,738	<i>Non Wage Rec't:</i>	1,012	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,738	Total	1,012	Total	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,628,749	<i>Wage Rec't:</i>	2,104,556	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	3,447,060	<i>Non Wage Rec't:</i>	772,751	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>	763,743	<i>Domestic Dev't:</i>	52,521	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>	47,890	<i>Donor Dev't:</i>	89,022	<i>Donor Dev't:</i>	185.9%
Total	12,887,443	Total	3,018,851	Total	23.4%

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		131,926	39,981
Sector: Education				93,948	29,180
LG Function: Pre-Primary and Primary Education				25,518	6,211
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,518	6,211
LCII: Kateera				21,926	5,430
Item: 263101 LG Conditional grants					
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	4,262	1,224
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	4,183	1,109
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	4,633	962
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	2,013	1,317
Kijojolo P/s	Kijjojolo B LCI	Conditional Grant to Primary Education	N/A	6,835	818
LCII: Matagi Ward				3,591	781
Item: 263101 LG Conditional grants					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	3,591	781
LG Function: Secondary Education				68,430	22,969
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,430	22,969
LCII: Matagi Ward				68,430	22,969
Item: 263101 LG Conditional grants					
Bukomero SS		Conditional Grant to Secondary Education	N/A	68,430	22,969
Sector: Health				37,978	10,801
LG Function: Primary Healthcare				37,978	10,801
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,978	10,801
LCII: Kateera Ward				37,978	10,801
Item: 263104 Transfers to other govt. units					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	37,978	10,801

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,490	16,752
Sector: Works and Transport				46,779	400
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,779</i>	<i>400</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,490	0
LCII: Mwezi Parish				7,490	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C CARs		Other Transfers from Central Government	N/A	7,490	0
Output: District Roads Maintenance (URF)				39,289	400
LCII: Kagogo Parish				31,680	300
Item: 263312 Conditional transfers for Road Maintenance					
Kaapa - Kagogo Hill 4.4 km		Other Transfers from Central Government	N/A	6,833	150
Kaapa - Kanziira - Nsanje 16 km		Other Transfers from Central Government	N/A	24,847	150
LCII: Kikooba Parish				7,609	100
Item: 263312 Conditional transfers for Road Maintenance					
Kikooba - Temanakali 4.9 km		Other Transfers from Central Government	N/A	7,609	100
Sector: Education				69,675	14,934
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,675</i>	<i>14,934</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Mwezi Parish				15,000	0
Item: 312104 Other Structures					
Construction of a 5- Stance latrine at Mwezi P/s	Mwezi LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,675	14,934
LCII: Kagogo				20,356	4,845
Item: 263101 LG Conditional grants					
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	4,160	1,134
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,731	739
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,199	1,386

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,490	16,752
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,147	710
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	7,119	876
LCII: Kikooba Item: 263101 LG Conditional grants				6,283	2,230
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	4,136	634
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	2,147	1,597
LCII: Kyoomya Item: 263101 LG Conditional grants				11,839	3,371
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	3,891	791
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	5,162	1,330
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,786	1,251
LCII: Matagi Item: 263101 LG Conditional grants				4,017	1,009
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	4,017	1,009
LCII: Mwezi Item: 263101 LG Conditional grants				12,179	3,478
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,281	940
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	3,070	1,212
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	2,913	590
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	3,915	737
Sector: Health				5,028	1,418
LG Function: Primary Healthcare				5,028	1,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	1,418
LCII: Kagogo				3,017	774

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,490	16,752
Item: 263104 Transfers to other govt. units					
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
LCII: Kyoomya				1,006	322
Item: 263104 Transfers to other govt. units					
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
LCII: Mwezi				1,006	322
Item: 263104 Transfers to other govt. units					
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
Sector: Water and Environment				57,008	0
LG Function: Rural Water Supply and Sanitation				57,008	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	0
LCII: Kagogo Parish				28,504	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
y4		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					
y4		Conditional transfer for Rural Water	N/A	26,000	0
LCII: Matagi Parish				28,504	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
y10		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					
y10		Conditional transfer for Rural Water	N/A	26,000	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero T/C		<i>LCIV: KIBOGA EAST</i>		587,632	82,607
Sector: Works and Transport				504,554	64,678
<i>LG Function: District, Urban and Community Access Roads</i>				<i>504,554</i>	<i>64,678</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	0
LCII: Kateera Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Extended Period maintainance on Kikuubo -Kaapa Road 1 Km Bukomero Town Council		Other Transfers from Central Government	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				104,554	64,678
LCII: Kateera Ward				104,554	64,678
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero TC		Multi-Sectoral Transfers to LLGs	N/A	104,554	64,678
Sector: Education				64,578	17,929
<i>LG Function: Secondary Education</i>				<i>64,578</i>	<i>17,929</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,578	17,929
LCII: Kateera Ward				64,578	17,929
Item: 263101 LG Conditional grants					
High Standards		Conditional Grant to Secondary Education	N/A	64,578	17,929
Sector: Health				18,500	0
<i>LG Function: Primary Healthcare</i>				<i>18,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,500	0
LCII: Kakunyu Ward				18,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Bukomero Health center and procurement of Solar system		LGMSD (Former LGDP)	N/A	18,500	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		140,444	21,329
Sector: Works and Transport				14,812	97
LG Function: District, Urban and Community Access Roads				14,812	97
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,668	0
LCII: Kalokola				7,668	0
Item: 263312 Conditional transfers for Road Maintenance					
Ddwaniro S/C CARs		Other Transfers from Central Government	N/A	7,668	0
Output: District Roads Maintenance (URF)				7,144	97
LCII: Kalokola				7,144	97
Item: 263312 Conditional transfers for Road Maintenance					
Mutooma - Bugabo 4.6 km		Other Transfers from Central Government	N/A	7,144	97
Sector: Education				67,619	20,909
LG Function: Pre-Primary and Primary Education				30,752	9,827
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,752	9,827
LCII: Kakiinzi				5,202	1,885
Item: 263101 LG Conditional grants					
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	2,794	1,050
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,408	835
LCII: Kalokola				14,310	4,108
Item: 263101 LG Conditional grants					
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	2,415	1,161
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,962	952
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	2,439	950
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	5,493	1,045
LCII: Katalama				6,086	2,086
Item: 263101 LG Conditional grants					
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	3,031	764

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		140,444	21,329
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	3,055	1,322
LCII: Lwankonge Item: 263101 LG Conditional grants				5,154	1,748
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,194	920
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	2,960	827
LG Function: Secondary Education				36,867	11,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,867	11,082
LCII: Kakiinzi Item: 263101 LG Conditional grants				36,867	11,082
Busuulwa Memorial SS		Conditional Grant to Secondary Education	N/A	36,867	11,082
Sector: Health				1,006	322
LG Function: Primary Healthcare				1,006	322
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	322
LCII: Katalama Item: 263104 Transfers to other govt. units				1,006	322
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
Sector: Water and Environment				57,008	0
LG Function: Rural Water Supply and Sanitation				57,008	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	0
LCII: Kakiinzi Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	0
y3		Conditional transfer for Rural Water	N/A	2,504	0
Item: 312104 Other Structures					
y3		Conditional transfer for Rural Water	N/A	26,000	0
LCII: Kalokola Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	0
y5		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		140,444	21,329
y5		Conditional transfer for Rural Water	N/A	26,000	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dwaniro		<i>LCIV: KIBOGA EAST</i>		4,023	1,096
Sector: Health				4,023	1,096
LG Function: Primary Healthcare				4,023	1,096
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,023	1,096
LCII: Kalokola				3,017	774
Item: 263104 Transfers to other govt. units					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
LCII: Lwankonge				1,006	322
Item: 263104 Transfers to other govt. units					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		161,720	19,657
Sector: Works and Transport				21,346	97
<i>LG Function: District, Urban and Community Access Roads</i>				21,346	97
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,369	0
LCII: Kyayimba				7,369	0
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C CARs		Other Transfers from Central Government	N/A	7,369	0
Output: District Roads Maintenance (URF)				13,976	97
LCII: Kagobe				13,976	97
Item: 263312 Conditional transfers for Road Maintenance					
Kirinda - Kagobe - Kiyuni 9km		Other Transfers from Central Government	N/A	13,976	97
Sector: Education				75,238	18,593
<i>LG Function: Pre-Primary and Primary Education</i>				57,772	11,452
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kasega				15,000	0
Item: 312104 Other Structures					
Construction of a 5- Stance latrine at Kasega RC P/s	Kasega LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,772	11,452
LCII: Kagobe				5,273	1,983
Item: 263101 LG Conditional grants					
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,299	1,055
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	1,973	928
LCII: Kasega				20,529	4,433
Item: 263101 LG Conditional grants					
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	3,939	683
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	3,307	1,141
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,649	818

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		161,720	19,657
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	3,047	913
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	5,588	879
LCII: Kayera Item: 263101 LG Conditional grants				6,157	2,522
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,007	1,589
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,149	933
LCII: Kyayimba Item: 263101 LG Conditional grants				10,813	2,514
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	2,597	837
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	5,099	994
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	3,118	683
LG Function: Secondary Education				17,466	7,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,466	7,141
LCII: Kyayimba Item: 263101 LG Conditional grants				17,466	7,141
Kapeke SS		Conditional Grant to Secondary Education	N/A	17,466	7,141
Sector: Health				6,528	967
LG Function: Primary Healthcare				6,528	967
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				1,500	0
Renovation of Kachwangozi staff house	Kattanjovu LCI	LGMSD (Former LGDP)	N/A	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	967
LCII: Kyayimba Item: 263104 Transfers to other govt. units				5,028	967

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		161,720	19,657
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	322
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
Sector: Water and Environment				57,008	0
LG Function: Rural Water Supply and Sanitation				57,008	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	0
LCII: Kagobe				54,504	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
y8		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					
y8		Conditional transfer for Rural Water	N/A	26,000	0
y7		Conditional transfer for Rural Water	N/A	26,000	0
LCII: Kayera				2,504	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
y7		Conditional transfer for Rural Water	N/A	2,504	0
Sector: Public Sector Management				1,600	0
LG Function: Local Government Planning Services				1,600	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,600	0
LCII: Kyayimba				1,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
Investment Service costs to EIS and reports		LGMSD (Former LGDP)	N/A	1,600	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		210,053	36,103
Sector: Works and Transport				44,454	297
LG Function: District, Urban and Community Access Roads				44,454	297
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,830	0
LCII: Ddegeya				10,830	0
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C CARs		Other Transfers from Central Government	N/A	10,830	0
Output: District Roads Maintainence (URF)				33,623	297
LCII: Ddegeya				8,000	100
Item: 263312 Conditional transfers for Road Maintenance					
Kalusungwa Swamp repair 100 metres		Other Transfers from Central Government	N/A	8,000	100
LCII: Kizinga				25,623	197
Item: 263312 Conditional transfers for Road Maintenance					
Kajjere - Kizinga - Kisweka 12km		Other Transfers from Central Government	N/A	18,635	100
Kiniinwa - Nabisoga 4.5 km		Other Transfers from Central Government	N/A	6,988	97
Sector: Education				97,162	29,021
LG Function: Pre-Primary and Primary Education				42,031	15,230
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,031	15,230
LCII: Ddegeya				2,865	1,085
Item: 263101 LG Conditional grants					
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,865	1,085
LCII: Kajjere				12,645	5,233
Item: 263101 LG Conditional grants					
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	4,436	1,415
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	3,070	1,102
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,321	1,317
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,818	1,398
LCII: Kibaale				3,875	1,376
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		210,053	36,103
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	3,875	1,376
LCII: Kibiga Town Item: 263101 LG Conditional grants				6,875	2,392
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,639	972
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,236	1,420
LCII: Kizinga Item: 263101 LG Conditional grants				9,866	2,484
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,844	901
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	4,057	1,011
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,966	573
LCII: Nkandwa Item: 263101 LG Conditional grants				5,904	2,659
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	3,544	1,638
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,360	1,021
LG Function: Secondary Education				55,131	13,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,131	13,792
LCII: Kajjere Item: 263101 LG Conditional grants				55,131	13,792
Katoma		Conditional Grant to Secondary Education	N/A	55,131	13,792
Sector: Health				25,933	6,784
LG Function: Primary Healthcare				25,933	6,784
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,905	4,200
LCII: Nkandwa Item: 231001 Non Residential buildings (Depreciation)				20,905	4,200
Completion of Maternity at Kambugu HC II		Conditional Grant to PHC - development	N/A	20,905	4,200
<i>Lower Local Services</i>					

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		210,053	36,103
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	2,585
LCII: Kibaale				1,006	1,489
Item: 263104 Transfers to other govt. units					
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,489
LCII: Kibale				1,006	322
Item: 263104 Transfers to other govt. units					
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
LCII: Nkandwa				3,017	774
Item: 263104 Transfers to other govt. units					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
Sector: Water and Environment				42,504	0
LG Function: Rural Water Supply and Sanitation				42,504	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	0
LCII: Kajjere				7,000	0
Item: 312104 Other Structures					
x4		Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Kizinga				7,000	0
Item: 312104 Other Structures					
x5		Conditional transfer for Rural Water	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				28,504	0
LCII: Nkandwa				28,504	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
y9		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					
y9		Conditional transfer for Rural Water	N/A	26,000	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,428,850	104,557
Sector: Works and Transport				253,866	45,757
<i>LG Function: District, Urban and Community Access Roads</i>				<i>253,866</i>	<i>45,757</i>
<i>Capital Purchases</i>					
Output: Other Capital				80,035	16,740
LCII: Kiboga Town				80,035	16,740
Item: 231001 Non Residential buildings (Depreciation)					
Kiboga Administration Main Latrine Renovation and Renovation works on Other Administration Buildings.		LGMSD (Former LGDP)	N/A	11,237	0
Item: 231004 Transport equipment					
Debt Clearance on New District Vehicle Double cabin		Locally Raised Revenues	N/A	68,798	16,740
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				122,372	29,016
LCII: Kiboga Town				122,372	29,016
Item: 263312 Conditional transfers for Road Maintenance					
Kiboga TC		Multi-Sectoral Transfers to LLGs	N/A	122,372	29,016
Output: District Roads Maintenance (URF)				51,460	0
LCII: Kiboga Town				51,460	0
Item: 263312 Conditional transfers for Road Maintenance					
Cost on tools, protective gear, and materials on Manual Maintenance on 230 km of District Roads		Other Transfers from Central Government	N/A	51,460	0
Sector: Education				78,812	33,427
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,003</i>	<i>5,025</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,003	5,025
LCII: Bamusuuta				2,147	1,241
Item: 263101 LG Conditional grants					
Bamusuuta	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,147	1,241
LCII: Buzzibwera				3,433	945
Item: 263101 LG Conditional grants					
Kiboga Islamic Centre	Buzibwera LCI	Conditional Grant to Primary Education	N/A	3,433	945
LCII: Kiboga Town				5,423	2,838

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,428,850	104,557
Item: 263101 LG Conditional grants					
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	2,889	2,021
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	2,534	818
<i>LG Function: Secondary Education</i>				67,809	28,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,809	28,402
LCII: Bamusuuta				67,809	28,402
Item: 263101 LG Conditional grants					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	67,809	28,402
Sector: Health				1,072,949	25,373
<i>LG Function: Primary Healthcare</i>				1,072,949	25,373
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				627,455	0
LCII: Kiboga Town				627,455	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Hospitals		Unspent balances – UnConditional Grants	N/A	627,455	0
Output: Other Capital				300,000	0
LCII: Kiboga Town				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kiboga Hospital		Conditional Grant to District Hospitals	N/A	300,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				139,538	23,884
LCII: Kiboga Town				139,538	23,884
Item: 263102 LG Unconditional grants					
Kiboga Hospital		Locally Raised Revenues	N/A	7,905	0
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	23,884
Output: NGO Basic Healthcare Services (LLS)				5,956	1,489
LCII: Kiboga Town				5,956	1,489
Item: 263101 LG Conditional grants					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	1,489
Sector: Public Sector Management				23,222	0
<i>LG Function: Local Government Planning Services</i>				23,222	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,428,850	104,557
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				23,222	0
LCII: Kiboga Town				23,222	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructoin of latrines		LGMSD (Former LGDP)	N/A	12,190	0
Item: 231006 Furniture and fittings (Depreciation)					
Visitor Chairs for District Chairman		LGMSD (Former LGDP)	N/A	1,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retentions		LGMSD (Former LGDP)	N/A	3,606	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and reporting		LGMSD (Former LGDP)	N/A	5,626	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	52,244
Sector: Works and Transport				80,761	17,593
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,761</i>	<i>17,593</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,500	0
LCII: Kisagazi				11,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C CARs		Other Transfers from Central Government	N/A	11,500	0
Output: District Roads Maintenance (URF)				69,261	17,593
LCII: Bunninga				16,461	197
Item: 263312 Conditional transfers for Road Maintenance					
Lunya - Kawanda - Lwamata s/c HQts 3.6 km		Other Transfers from Central Government	N/A	5,591	97
Kigatansi - Mukise - Budimbo 7.0 km		Other Transfers from Central Government	N/A	10,871	100
LCII: Kasejere				31,059	97
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata - Kambu 20 km		Other Transfers from Central Government	N/A	31,059	97
LCII: Nsala				21,741	17,299
Item: 263312 Conditional transfers for Road Maintenance					
Buyongo - Biko 2km		Other Transfers from Central Government	N/A	3,106	150
Lunya - Nsala Road 12 km		Other Transfers from Central Government	N/A	18,635	17,149
Sector: Education				288,140	32,910
<i>LG Function: Pre-Primary and Primary Education</i>				<i>270,551</i>	<i>26,040</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				206,737	9,751
LCII: Kisagazi				14,182	9,751
Item: 281503 Engineering and Design Studies & Plans for capital works					
Monitoring Inspection and BOQs for Constructions		Conditional Grant to SFG	Works Underway	1,782	3,220
Procurement of 72 3-Steater Desks for Bukobobo P/s	Bukoboobo LCI	Conditional Grant to SFG	Completed	12,400	6,531
LCII: Kisweeka				69,623	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	52,244
Kisweka C/Uconstruction of two classrooms	Kisweeka LCI	Conditional Grant to SFG	N/A	63,423	0
Procurement of 36 3-Steater Desks for Kisweeka P/s		Conditional Grant to SFG	N/A	6,200	0
LCII: Nsala Item: 281503 Engineering and Design Studies & Plans for capital works				122,932	0
Bukobobo Construction of Four class rooms		Conditional Grant to SFG	N/A	122,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,814	16,290
LCII: Bunninga Item: 263101 LG Conditional grants				17,332	2,570
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	4,965	798
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	5,430	854
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	6,937	918
LCII: Kasejjere Item: 263101 LG Conditional grants				1,760	1,352
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,760	1,352
LCII: Kisagazi Item: 263101 LG Conditional grants				7,427	1,537
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	3,086	808
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	4,341	729
LCII: Kisweeka Item: 263101 LG Conditional grants				6,962	1,814
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,984	1,229
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,978	585
LCII: Kyekumbya				3,576	1,197

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	52,244
Item: 263101 LG Conditional grants					
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,576	1,197
LCII: Lwamata Town				11,918	3,923
Item: 263101 LG Conditional grants					
Lunya Primary Sch	Lunya LCI	Conditional Grant to Primary Education	N/A	3,418	1,126
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	3,939	1,254
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	4,562	1,543
LCII: Nsala				12,511	2,841
Item: 263101 LG Conditional grants					
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,944	739
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	3,718	651
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,423	641
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,426	810
LCII: Sinde				2,329	1,055
Item: 263101 LG Conditional grants					
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,329	1,055
LG Function: Secondary Education				17,589	6,869
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,589	6,869
LCII: Nsala				17,589	6,869
Item: 263101 LG Conditional grants					
Lwamata SS		Conditional Grant to Secondary Education	N/A	17,589	6,869
Sector: Health				6,033	1,740
LG Function: Primary Healthcare				6,033	1,740
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	1,740
LCII: Kisagazi				1,006	322
Item: 263104 Transfers to other govt. units					

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	52,244
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
LCII: Kyekumbya Item: 263104 Transfers to	other govt. units			1,006	322
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
LCII: Lwamata Item: 263104 Transfers to	other govt. units			3,017	774
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
LCII: Nsala Item: 263104 Transfers to	other govt. units			1,006	322
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
Sector: Water and Environment				64,008	0
LG Function: Rural Water Supply and Sanitation				64,008	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	0
LCII: Kyekumbya Item: 312104 Other Structures				7,000	0
x6		Conditional transfer for Rural Water	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				57,008	0
LCII: Kisagazi Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	0
y2		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					
y2		Conditional transfer for Rural Water	N/A	26,000	0
LCII: Lwamata Town Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	0
y6		Conditional transfer for Rural Water	Being Procured	2,504	0
Item: 312104 Other Structures					
y6		Conditional transfer for Rural Water	N/A	26,000	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		184,897	29,442
Sector: Works and Transport				44,061	600
LG Function: District, Urban and Community Access Roads				44,061	600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,885	0
LCII: Biko				6,885	0
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga S/C CARs		Other Transfers from Central Government	N/A	6,885	0
Output: District Roads Maintainence (URF)				37,176	600
LCII: Biko				10,765	150
Item: 263312 Conditional transfers for Road Maintenance					
Biko - Bulaga - Kawasa 5km		Other Transfers from Central Government	N/A	10,765	150
			(Screened and assessed)		
LCII: Muwanga				19,412	300
Item: 263312 Conditional transfers for Road Maintenance					
Busanya - Muwanga 4 km		Other Transfers from Central Government	N/A	6,212	150
Kati - Ndiraweru - Kigoma 8.5 km		Other Transfers from Central Government	N/A	13,200	150
LCII: Nabwendo				7,000	150
Item: 263312 Conditional transfers for Road Maintenance					
Kakibwa Swamp repair 400 metres		Other Transfers from Central Government	N/A	7,000	150
Sector: Education				69,442	24,769
LG Function: Pre-Primary and Primary Education				33,064	12,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,064	12,311
LCII: Biko				2,281	1,151
Item: 263101 LG Conditional grants					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	2,281	1,151
LCII: Muwanga				2,605	1,026
Item: 263101 LG Conditional grants					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,605	1,026
LCII: Nabwendo				20,901	6,740
Item: 263101 LG Conditional grants					
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	2,652	1,531

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		184,897	29,442
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,654	1,072
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	3,836	852
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	3,520	1,224
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,718	778
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	3,520	1,283
LCII: Nakasengere Item: 263101 LG Conditional grants				2,944	1,785
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	2,944	1,785
LCII: Nakasozi Item: 263101 LG Conditional grants				4,333	1,609
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	4,333	1,609
LG Function: Secondary Education				36,378	12,457
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,378	12,457
LCII: Nabwendo Item: 263101 LG Conditional grants				36,378	12,457
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	36,378	12,457
Sector: Health				21,890	4,074
LG Function: Primary Healthcare				21,890	4,074
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	2,978
LCII: Muwanga Item: 263101 LG Conditional grants				17,867	2,978
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	2,978
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,023	1,096
LCII: Muwanga Item: 263104 Transfers to other govt. units				3,017	774
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
LCII: Nakasozi				1,006	322

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		184,897	29,442
Item: 263104 Transfers to other govt. units					
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	322
Sector: Water and Environment				49,504	0
LG Function: Rural Water Supply and Sanitation				49,504	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,000	0
LCII: Nabwendo				7,000	0
Item: 312104 Other Structures					
x1		Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Nakasengere				7,000	0
Item: 312104 Other Structures					
x2		Conditional transfer for Rural Water	Being Procured	7,000	0
LCII: Nakasozi				7,000	0
Item: 312104 Other Structures					
x3		Conditional transfer for Rural Water	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				28,504	0
LCII: Muwanga				28,504	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
y1		Conditional transfer for Rural Water	Not Started	2,504	0
Item: 312104 Other Structures					
y1		Conditional transfer for Rural Water	N/A	26,000	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA EAST</i>		190,001	0
<i>Sector: Agriculture</i>				<i>190,001</i>	<i>0</i>
<i>LG Function: District Production Services</i>				<i>190,001</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				190,001	0
LCII: Not Specified				190,001	0
Item: 314201 Materials and supplies					
Luwero Rwenzori Program		Other Transfers from Central Government	N/A	190,001	0

Vote: 525 Kiboga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		370,982	33,768
Sector: Education				370,982	33,768
LG Function: Pre-Primary and Primary Education				272,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				272,000	0
LCII: Not Specified				272,000	0
Item: 231002 Residential buildings (Depreciation)					
Teachers House		Not Specified	N/A	272,000	0
LG Function: Secondary Education				98,982	33,768
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,982	33,768
LCII: Not Specified				98,982	33,768
Item: 263101 LG Conditional grants					
Kiboga Light Collage		Not Specified	N/A	98,982	33,768

Vote: 525 Kiboga District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 525 Kiboga District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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