

**Vote: 525** Kiboga District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kiboga District**

Date: 05/01/2015

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	899,534	246,227	27%
2a. Discretionary Government Transfers	1,797,603	525,150	29%
2b. Conditional Government Transfers	10,380,363	2,445,259	24%
2c. Other Government Transfers	2,268,945	581,270	26%
3. Local Development Grant	365,935	91,484	25%
4. Donor Funding	96,692	519	1%
<b>Total Revenues</b>	<b>15,809,073</b>	<b>3,889,909</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,342,254	363,382	357,587	27%	27%	98%
2 Finance	379,601	193,460	189,251	51%	50%	98%
3 Statutory Bodies	443,323	66,374	64,578	15%	15%	97%
4 Production and Marketing	831,336	115,275	35,346	14%	4%	31%
5 Health	3,021,347	714,524	502,454	24%	17%	70%
6 Education	7,240,311	1,508,835	1,441,643	21%	20%	96%
7a Roads and Engineering	1,085,704	254,248	160,797	23%	15%	63%
7b Water	470,021	112,673	16,165	24%	3%	14%
8 Natural Resources	182,113	34,844	34,684	19%	19%	100%
9 Community Based Services	253,800	40,019	28,310	16%	11%	71%
10 Planning	509,024	457,828	403,455	90%	79%	88%
11 Internal Audit	50,238	7,619	6,702	15%	13%	88%
<b>Grand Total</b>	<b>15,809,073</b>	<b>3,869,081</b>	<b>3,240,972</b>	<b>24%</b>	<b>21%</b>	<b>84%</b>
Wage Rec't:	9,328,758	1,962,666	1,961,137	21%	21%	100%
Non Wage Rec't:	3,956,841	1,399,744	1,191,406	35%	30%	85%
Domestic Dev't	2,426,782	506,152	87,909	21%	4%	17%
Donor Dev't	96,692	519	519	1%	1%	100%

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

By the end of the 1st quarter t 2014/15 the overall revenue performance was 23%. The detailed performance was as follows; Discretionary Government Transfers performed at 29%, Conditional Government transfers performed at 22%, Other Central Government Transfers performance was 26% , Local Development Grant at 25%, local revenue performance was 27% and donor at only 1%.

Funds received were disabused to departments as follows; Administration shs.363,382,000, Finance shs.193,460,000 Statutory Bodies shs. 66,374,000, Production and Marketing shs.115,524,000, Health shs.539,524,000, Education shs.1,508,835,000, Roads and Engineering shs.254,248,000, Water shs.112,6773,000, Natural Resource shs35,971,000 Community Based

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## **Vote: 525** Kiboga District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Services Shs. 52,336,000, Planning shs.457,828,000 and Internal Audit shs.7,619,000. This 22 million remained on the collection account because it came late at the end of the quarter. See bank statement attached.

The sectors cumulatively spent sh 3,707,525,000 representing 23% of the releases spent leaving unspent balance of sh. 22m by the end of First quarter. The cumulative expenditure in relation to the entire budget is at 19% with wage 21%, non wage 36%, domestic development 14 and donor at 1%.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>899,534</b>	<b>246,227</b>	<b>27%</b>
Ground Rent & rate - non produced assests	142,000	6,683	5%
Other licences	9,400	0	0%
Other Fees and Charges	188,585	51,235	27%
Market/Gate Charges	35,744	14,514	41%
Local Service Tax	85,058	59,677	70%
Local Government Hotel Tax	4,500	0	0%
Liquor licences	1,300	0	0%
Park Fees	120,432	33,760	28%
Inspection Fees	1,750	142	8%
Forestry (Forest Products)	10,500	300	3%
Fees from Hospital Private Wings	14,600	0	0%
Advertisements/Billboards	2,193	150	7%
Business licences	63,706	16,730	26%
Application Fees/Tender fees	9,790	3,492	36%
Animal and Crop levies(Live stock Exit)	104,130	16,400	16%
Agency Fees	520	0	0%
Land Fees/premium	75,200	16,608	22%
Property related Duties/Fees	14,925	14,155	95%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	60	9%
Registration of Businesses	12,250	10,060	82%
Unspent balances – Locally Raised Revenues	2,262	2,262	100%
<b>2a. Discretionary Government Transfers</b>	<b>1,797,603</b>	<b>525,150</b>	<b>29%</b>
Urban Unconditional Grant - Non Wage	156,134	39,033	25%
District Unconditional Grant - Non Wage	366,841	91,710	25%
Transfer of Urban Unconditional Grant - Wage	250,387	81,971	33%
Transfer of District Unconditional Grant - Wage	1,024,242	312,436	31%
<b>2b. Conditional Government Transfers</b>	<b>10,380,363</b>	<b>2,445,259</b>	<b>24%</b>
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to PHC Salaries	1,862,021	455,780	24%
Conditional Grant to Primary Education	323,501	85,780	27%
Conditional Grant to Primary Salaries	5,348,135	1,097,299	21%
Conditional Grant to PHC- Non wage	77,354	19,380	25%
Conditional Grant to Secondary Salaries	551,295	92,651	17%
Conditional Grant to Functional Adult Lit	8,345	2,086	25%
Conditional Grant to Women Youth and Disability Grant	7,612	1,903	25%
Conditional Grant to Secondary Education	526,905	131,061	25%
Conditional Grant to PHC - development	99,923	24,981	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to NGO Hospitals	23,823	5,956	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,716	3,900	8%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	1,555	25%
Conditional Grant to District Hospitals	131,634	207,908	158%
Conditional Grant to Community Devt Assistants Non Wage	2,114	528	25%

**Vote: 525** Kiboga District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	14,764	0	0%
Conditional Grant for NAADS	135,473	0	0%
Conditional Grant to PAF monitoring	29,057	7,264	25%
Conditional transfers to DSC Operational Costs	24,740	6,185	25%
Conditional transfers to Production and Marketing	51,284	12,821	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Conditional transfers to School Inspection Grant	31,418	7,854	25%
Conditional transfers to Special Grant for PWDs	15,892	3,973	25%
Construction of Secondary Schools	106,891	26,723	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfer for Rural Water	414,560	103,640	25%
NAADS (Districts) - Wage	126,845	76,338	60%
<b>2c. Other Government Transfers</b>	<b>2,268,945</b>	<b>581,270</b>	<b>26%</b>
Urban URF-Kiboga T/C	122,372	30,593	25%
Roads Maintenance -URF	554,974	138,744	25%
Ministry of Health	700,000	0	0%
Community Access Roads URF	51,743	0	0%
Unspent balances – UnConditional Grants	19,857	0	0%
Urban URF-Bukomero T/C	104,554	26,138	25%
PCY	25,000	0	0%
Luwero-Rwenzori	279,262	0	0%
PLE Grant	10,000	0	0%
Uganda Bureau of Statistics	385,795	385,795	100%
Women Council Grant	14,000	0	0%
Unspent balances – Other Government Transfers	1,390	0	0%
<b>3. Local Development Grant</b>	<b>365,935</b>	<b>91,484</b>	<b>25%</b>
LGMSD (Former LGDP)	365,935	91,484	25%
<b>4. Donor Funding</b>	<b>96,692</b>	<b>519</b>	<b>1%</b>
PACE		519	
Unicef	12,545	0	0%
Unspent balances - donor	28,147	0	0%
Banana Bacterial Wilt (NARO)	26,000	0	0%
Avian Flue	10,000	0	0%
GCC/FAO	20,000	0	0%
<b>Total Revenues</b>	<b>15,809,073</b>	<b>3,889,909</b>	<b>25%</b>

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

The district collected UGX 246,227,000 against the planned UGX 899,534,000 in Locally raised revenue representing 27%. The local revenue is above 25% this due to the fact that some revenue performed extremely high and others low. Those performed extremely high were property related taxes at 95 percent, registration of business at 82 percent, local service tax at 70 percent, application/tender fees 36 percent and market gate charges at 41 percent. However, some revenues performed at 0% these included; fees from hospital private wing, liquor license and local Government Hotel tax.

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

By the end of the 1st quarter t 2014/15 the overall revenue performance was 23%. The detailed performance was as follows; Discretionary Government Transfers performed at 29%, Conditional Government transfers performed at 22%, Other Central Government Transfers performance was 26%, Local Development Grant at 25%, local revenue performance was 27% and donor at only 1%.

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# Vote: 525 Kiboga District

# 2014/15 Quarter 1

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## Summary: Cumulative Revenue Performance

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The revenue performance is below 25% this is because of poor performance of donor funding which was 1%.

### (iii) Cumulative Performance for Donor Funding

By the end of quarter four for FY 2013/14, the donor funds received was only UGX 519,000 against the planned of UGX 96,692,000 representing 1%.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,274,325	354,851	28%	255,984	354,851	139%
Conditional Grant to PAF monitoring	7,264	1,831	25%	1,816	1,831	101%
Locally Raised Revenues	66,870	29,631	44%	16,717	29,631	177%
Multi-Sectoral Transfers to LLGs	381,327	27,001	7%	95,332	27,001	28%
District Unconditional Grant - Non Wage	50,638	15,375	30%	12,659	15,375	121%
Urban Unconditional Grant - Non Wage	156,134	39,033	25%	39,033	39,033	100%
Transfer of Urban Unconditional Grant - Wage	250,387	81,971	33%	0	81,971	
Transfer of District Unconditional Grant - Wage	361,705	160,009	44%	90,426	160,009	177%
<i>Development Revenues</i>	67,929	8,531	13%	16,982	8,531	50%
LGMSD (Former LGDP)	34,128	8,531	25%	8,532	8,531	100%
Other Transfers from Central Government	13,405	0	0%	3,351	0	0%
Multi-Sectoral Transfers to LLGs	20,396	0	0%	5,099	0	0%
<b>Total Revenues</b>	<b>1,342,254</b>	<b>363,382</b>	<b>27%</b>	<b>272,967</b>	<b>363,382</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,274,325	349,056	27%	289,472	349,056	121%
Wage	612,092	160,009	26%	124,616	160,009	128%
Non Wage	662,233	189,047	29%	164,855	189,047	115%
<i>Development Expenditure</i>	67,929	8,531	13%	14,647	8,531	58%
Domestic Development	67,929	8,531	13%	14,647	8,531	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,342,254</b>	<b>357,587</b>	<b>27%</b>	<b>304,119</b>	<b>357,587</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,796	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,796</b>	<b>0%</b>			

By the end of 1st quarter 2014/15 the department had received 27% of the total approved budget 27% was spent. The quarterly performance was 133% the department received 177% of local revenue.

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

Funds that remained of the account were for on going activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	48	48
<b>Function Cost (UShs '000)</b>	1,342,254	357,587
<b>Cost of Workplan (UShs '000):</b>	<b>1,342,254</b>	<b>357,587</b>

5 capacity building sessions were untaken

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	370,820	193,460	52%	91,805	193,460	211%
Conditional Grant to PAF monitoring	6,538	1,630	25%	1,634	1,630	100%
Locally Raised Revenues	78,054	11,334	15%	18,614	11,334	61%
Multi-Sectoral Transfers to LLGs	92,762	142,262	153%	23,191	142,262	613%
District Unconditional Grant - Non Wage	58,212	11,914	20%	14,553	11,914	82%
Transfer of District Unconditional Grant - Wage	135,253	26,320	19%	33,813	26,320	78%
<i>Development Revenues</i>	8,781	0	0%	2,195	0	0%
Multi-Sectoral Transfers to LLGs	8,781	0	0%	2,195	0	0%
<b>Total Revenues</b>	<b>379,601</b>	<b>193,460</b>	<b>51%</b>	<b>94,000</b>	<b>193,460</b>	<b>206%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	370,820	189,251	51%	118,418	189,251	160%
Wage	135,253	26,320	19%	33,813	26,320	78%
Non Wage	235,567	162,931	69%	84,604	162,931	193%
<i>Development Expenditure</i>	8,781	0	0%	1,320	0	0%
Domestic Development	8,781	0	0%	1,320	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>379,601</b>	<b>189,251</b>	<b>50%</b>	<b>119,738</b>	<b>189,251</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,209	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,209</b>	<b>1%</b>			

The department received 51% of the budget. The over performance was due to Multi Sectoral which was budgeted throughout the departments put on revenue reporting the departments are not taken on board in terms of Multi sectoral.

The department also spent 50% of the funds allocated. The quarterly performance was UGX 119,708,000 against the planned UGX 95,000,000.

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

The funds are for running departmental activities which was transferred late.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/10/2014	31/07/2014
Value of LG service tax collection	4	4
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	4	4
Date of Approval of the Annual Workplan to the Council	30/03/2014	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/12/2013	16/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	23/09/2014
<b>Function Cost (UShs '000)</b>	<b>379,601</b>	<b>189,251</b>
<b>Cost of Workplan (UShs '000):</b>	<b>379,601</b>	<b>189,251</b>

Budget estimates were Presented to Council and Approved, Annual Financial Statements were presented to Office of the Auditor General.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	443,323	66,374	15%	132,232	66,374	50%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
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 Salary and Gratuity for LG ele	126,547	0	0%	31,637	0	0%
Conditional transfers to Councillors allowances and Ex	48,716	3,900	8%	12,179	3,900	32%
Locally Raised Revenues	22,524	15,289	68%	27,032	15,289	57%
Multi-Sectoral Transfers to LLGs	55,245	0	0%	13,811	0	0%
District Unconditional Grant - Non Wage	74,667	5,770	8%	18,667	5,770	31%
Transfer of District Unconditional Grant - Wage	38,240	23,700	62%	9,560	23,700	248%
<b>Total Revenues</b>	<b>443,323</b>	<b>66,374</b>	<b>15%</b>	<b>132,232</b>	<b>66,374</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	443,323	64,578	15%	133,521	64,578	48%
Wage	189,310	28,200	15%	48,931	28,200	58%
Non Wage	254,012	36,378	14%	84,590	36,378	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>443,323</b>	<b>64,578</b>	<b>15%</b>	<b>133,521</b>	<b>64,578</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,796	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,796</b>	<b>0%</b>			

By the end of the 1st quarter FY 2014/15 the department received shs. 66,374,000 against annual budget of shs.443,323,000 which is 15%.

The expenditure was shs.64,378,000 representing 15%.

The quarterly performance, thereceipt of funds was 50% and expenditure during the quarter was 49% leaving some money to clear outstanding obligations to run the department an

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

Funds that remained on the account was meant for outstanding obligation like clearing fuel..

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	8
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	443,323	<b>64,578</b>
<b>Cost of Workplan (UShs '000):</b>	<b>443,323</b>	<b>64,578</b>

Two Council meetings held

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	321,349	115,275	36%	79,437	115,275	145%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%	3,691	0	0%
Conditional transfers to Production and Marketing	51,284	12,821	25%	12,821	12,821	100%
NAADS (Districts) - Wage	126,845	76,338	60%	31,711	76,338	241%
Locally Raised Revenues	12,322	2,840	23%	2,181	2,840	130%
Multi-Sectoral Transfers to LLGs	13,359	0	0%	3,340	0	0%
District Unconditional Grant - Non Wage	7,226	0	0%	1,806	0	0%
Transfer of District Unconditional Grant - Wage	95,549	23,276	24%	23,887	23,276	97%
<i>Development Revenues</i>	509,987	0	0%	127,497	0	0%
Conditional Grant for NAADS	135,473	0	0%	33,868	0	0%
Donor Funding	56,000	0	0%	14,000	0	0%
Unspent Balance - Direct Central Government Transfe	21,246	0	0%	5,312	0	0%
Other Transfers from Central Government	265,858	0	0%	66,464	0	0%
Multi-Sectoral Transfers to LLGs	31,410	0	0%	7,853	0	0%
<b>Total Revenues</b>	<b>831,336</b>	<b>115,275</b>	<b>14%</b>	<b>206,934</b>	<b>115,275</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	321,350	35,346	11%	47,601	35,346	74%
Wage	237,158	23,276	10%	27,578	23,276	84%
Non Wage	84,191	12,070	14%	20,023	12,070	60%
<i>Development Expenditure</i>	509,987	0	0%	196,691	0	0%
Domestic Development	453,987	0	0%	182,691	0	0%
Donor Development	56,000	0	0%	14,000	0	0%
<b>Total Expenditure</b>	<b>831,337</b>	<b>35,346</b>	<b>4%</b>	<b>244,292</b>	<b>35,346</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79,929	25%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,929</b>	<b>10%</b>			

By the end of quarter 1 the deparmen received 14% of the total approved budget and spent only 4%. The quaretrly revenue performance was 50% and quaterly expenditure perfmanace was 14%

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

3,934,167= was not spent on recurrent. This funds were for the procurement of Mangoes but the procurement process was in progress by the close of the quarter. Shs 76 million was meant for NAADS termination benefits for front line extension staff.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	4	0
No. of functional Sub County Farmer Forums	8	0
<b>Function Cost (UShs '000)</b>	<b>305,049</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	33500	149000
No of livestock by types using dips constructed	800	0
No. of livestock by type undertaken in the slaughter slabs	1980	0
No. of fish ponds constructed and maintained	0	22
No. of fish ponds stocked		22
Quantity of fish harvested		7000
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	10	0
<b>Function Cost (UShs '000)</b>	<b>521,443</b>	<b>35,346</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>4,844</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>831,337</b>	<b>35,346</b>

the activities included vaccination of livestock, 100,000 H/C

2,000 goats 50 dogs 7,000 chicken for diseases such as brucellosis, lumpy skin disease, NCD, Gumboro fowl typhoid etc. Monitoring of crop diseases such as cassava brown streak virus, cassava mosaic, maize necrotic virus, banana bacterial wilt and pests such as the coffee black stem borer

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,152,428	514,024	24%	538,107	514,024	96%
Conditional Grant to PHC Salaries	1,862,021	455,780	24%	465,505	455,780	98%
Conditional Grant to PHC- Non wage	77,354	19,380	25%	19,339	19,380	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	36,507	0	0%	9,127	0	0%
Multi-Sectoral Transfers to LLGs	18,681	0	0%	4,670	0	0%
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	868,920	200,500	23%	217,232	200,500	92%
Conditional Grant to District Hospitals	700,000	175,000	25%	175,000	175,000	100%
Conditional Grant to PHC - development	99,923	24,981	25%	24,983	24,981	100%
Unspent balances - donor	13,066	0	0%	3,266	0	0%
Donor Funding		519		0	519	
LGMSD (Former LGDP)	33,860	0	0%	8,465	0	0%
Multi-Sectoral Transfers to LLGs	22,071	0	0%	5,518	0	0%
<b>Total Revenues</b>	<b>3,021,347</b>	<b>714,524</b>	<b>24%</b>	<b>755,339</b>	<b>714,524</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,152,428	500,903	23%	545,882	500,903	92%
Wage	1,862,021	455,780	24%	465,505	455,780	98%
Non Wage	290,407	45,123	16%	80,377	45,123	56%
<i>Development Expenditure</i>	868,920	1,551	0%	209,457	1,551	1%
Domestic Development	855,854	1,032	0%	198,391	1,032	1%
Donor Development	13,066	519	4%	11,066	519	5%
<b>Total Expenditure</b>	<b>3,021,347</b>	<b>502,454</b>	<b>17%</b>	<b>755,339</b>	<b>502,454</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,121	1%			
<i>Development Balances</i>		198,949	23%			
Domestic Development		198,949	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>212,070</b>	<b>7%</b>			

Departments received 18% of the annual budget with 24% of the conditional grant to PHC wage budget and 25 % PHC non wage, District hospital NGO lower level and PHC Development .519000 was received from Pace under Donor and was spent but was not budgets for. No revenues was realised from Locally raised revenues, Multisectral transfer, District unconditional grant, LGMSD and other transfers central Government. 17% of the budget was Spent, with 24 % under PHC wage, 16% on PHC non wage, less than 1% on Domestic development .37 millions were the un spent balance at the end of qtr1 FY 2014/15 where 8,401,100 was for GAVI, 24,315,765-PHC Development, 3,972,282 -PHC non wage and 846,974 -interest on account

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

Procurement process was slow for PHC development funds, Delay to send expenditure guidelines for GAVI funds and Delay to with drawl PHC non wage by facility incharges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	70	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9496	2216
No. and proportion of deliveries in the District/General hospitals	2303	793
Number of total outpatients that visited the District/ General Hospital(s).	42202	9896
Number of outpatients that visited the NGO Basic health facilities	10408	2225
Number of inpatients that visited the NGO Basic health facilities	312	124
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	95
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	284
Number of trained health workers in health centers	100	25
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	115337	28210
Number of inpatients that visited the Govt. health facilities.	5190	1206
No. and proportion of deliveries conducted in the Govt. health facilities	2238	557
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0
No. of children immunized with Pentavalent vaccine	4959	1398
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	12	0
No of staff houses constructed	1	0
No of maternity wards constructed	2	0
No of OPD and other wards rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>3,021,347</b>	<b>502,454</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,021,347</b>	<b>502,454</b>

OPD attendance cumulative for Hospital was 23%,LLF 24.5% and NGO Facilities 21.2%.Highest admission were registered at 39.7%,23.3% and 23.2% for NGO,LLF and Hospital Facilities respectively

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,880,195	1,428,599	21%	1,719,149	1,428,599	83%
Conditional Grant to Primary Salaries	5,348,135	1,097,299	21%	1,337,034	1,097,299	82%
Conditional Grant to Secondary Salaries	551,295	92,651	17%	137,824	92,651	67%
Conditional Grant to Primary Education	323,501	85,780	27%	80,875	85,780	106%
Conditional Grant to Secondary Education	526,905	131,061	25%	131,726	131,061	99%
Conditional transfers to School Inspection Grant	31,418	7,854	25%	7,854	7,854	100%
Locally Raised Revenues	23,951	5,625	23%	5,088	5,625	111%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	9,891	0	0%	2,473	0	0%
District Unconditional Grant - Non Wage	16,860	200	1%	4,215	200	5%
Transfer of District Unconditional Grant - Wage	38,240	8,129	21%	9,560	8,129	85%
<i>Development Revenues</i>	360,115	80,236	22%	90,029	80,236	89%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	106,891	26,723	25%	26,723	26,723	100%
LGMSD (Former LGDP)	35,640	850	2%	8,910	850	10%
Multi-Sectoral Transfers to LLGs	6,932	0	0%	1,733	0	0%
<b>Total Revenues</b>	<b>7,240,311</b>	<b>1,508,835</b>	<b>21%</b>	<b>1,809,178</b>	<b>1,508,835</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,880,195	1,414,920	21%	1,669,178	1,414,920	85%
Wage	5,937,670	1,198,079	20%	1,484,417	1,198,079	81%
Non Wage	942,526	216,841	23%	184,761	216,841	117%
<i>Development Expenditure</i>	360,115	26,723	7%	99,619	26,723	27%
Domestic Development	360,115	26,723	7%	99,619	26,723	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,240,311</b>	<b>1,441,643</b>	<b>20%</b>	<b>1,768,797</b>	<b>1,441,643</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,679	0%			
<i>Development Balances</i>		53,513	15%			
Domestic Development		53,513	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,192</b>	<b>1%</b>			

By the end of Uuater one FY 2014/15 the department had received 21 of the approved budget and had spent 20% of the total released funds. The quarterly revenue performance was 83% and quarterly expenditures was 82%.

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

Funds that remained on the account was for SFG funds 53 million whose works had not started and 13 million on recurrent to cater for outstanding obligations..

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	869	986
No. of qualified primary teachers	904	986
No. of pupils enrolled in UPE	32131	25017
No. of student drop-outs	162	162
No. of Students passing in grade one	150	98
No. of pupils sitting PLE	2733	2733
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	10	0
<b>Function Cost (UShs '000)</b>	<b>5,934,751</b>	<b>1,183,079</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level		36
No. of students sitting O level		481
No. of students enrolled in USE	4692	3655
No. of classrooms constructed in USE	1	0
<b>Function Cost (UShs '000)</b>	<b>1,185,092</b>	<b>250,435</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	70
No. of inspection reports provided to Council	4	70
<b>Function Cost (UShs '000)</b>	<b>120,467</b>	<b>8,129</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,240,311</b>	<b>1,441,643</b>

70 schools inspectes

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	914,416	214,253	23%	226,458	214,253	95%
Locally Raised Revenues	1,744	0	0%	436	0	0%
Other Transfers from Central Government	554,974	138,744	25%	138,744	138,744	100%
Multi-Sectoral Transfers to LLGs	287,254	56,731	20%	69,667	56,731	81%
District Unconditional Grant - Non Wage	1,445	0	0%	361	0	0%
Transfer of District Unconditional Grant - Wage	68,999	18,778	27%	17,250	18,778	109%
<i>Development Revenues</i>	171,288	39,995	23%	8,021	39,995	499%
LGMSD (Former LGDP)	32,084	9,915	31%	8,021	9,915	124%
Locally Raised Revenues	85,604	30,080	35%	0	30,080	
Multi-Sectoral Transfers to LLGs	53,600	0	0%	0	0	
<b>Total Revenues</b>	<b>1,085,704</b>	<b>254,248</b>	<b>23%</b>	<b>234,478</b>	<b>254,248</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	914,416	130,023	14%	200,132	130,023	65%
Wage	68,999	17,250	25%	17,250	17,250	100%
Non Wage	845,417	112,774	13%	182,882	112,774	62%
<i>Development Expenditure</i>	171,288	30,774	18%	31,771	30,774	97%
Domestic Development	171,288	30,774	18%	31,771	30,774	97%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,085,704</b>	<b>160,797</b>	<b>15%</b>	<b>231,903</b>	<b>160,797</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84,230	9%			
<i>Development Balances</i>		9,221	5%			
Domestic Development		9,221	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,451</b>	<b>9%</b>			

By the end of the FY 2014/14 the department had received 23% of the total approved budget. And spent 15% had been spent.

The quarterly performance was 108% of the funds planned for was received and 69% was spent during the quarter under review..

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	12	0
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	30	26
Length in Km of District roads routinely maintained	325	22
<b>Function Cost (UShs '000)</b>	<b>870,166</b>	<b>130,023</b>

**Vote: 525** Kiboga District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	215,538	30,774
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,085,704</b>	<b>160,797</b>

22 kms of uburn roads worked on.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,026	9,033	18%	12,757	9,033	71%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,163	0	0%	291	0	0%
District Unconditional Grant - Non Wage	963	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	26,900	3,533	13%	6,725	3,533	53%
<i>Development Revenues</i>	418,995	103,640	25%	104,374	103,640	99%
Conditional transfer for Rural Water	414,560	103,640	25%	103,640	103,640	100%
LGMSD (Former LGDP)	1,500	0	0%	0	0	0%
Locally Raised Revenues	2,935	0	0%	734	0	0%
<b>Total Revenues</b>	<b>470,021</b>	<b>112,673</b>	<b>24%</b>	<b>117,130</b>	<b>112,673</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,026	6,850	13%	15,757	6,850	43%
Wage	26,900	3,533	13%	6,725	3,533	53%
Non Wage	24,126	3,317	14%	9,032	3,317	37%
<i>Development Expenditure</i>	418,995	9,315	2%	106,749	9,315	9%
Domestic Development	418,995	9,315	2%	106,749	9,315	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>470,021</b>	<b>16,165</b>	<b>3%</b>	<b>122,505</b>	<b>16,165</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,183	4%			
<i>Development Balances</i>		94,326	23%			
Domestic Development		94,326	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,509</b>	<b>21%</b>			

The department received Ushs 103,640,000/= for the Rural Water Grant; and 5,500,000/= for the Sanitation and Hygiene grant. This totals to 24% of the annual budget. The department has utilized 3% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	16	0
No. of water points tested for quality	24	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	17	0
% of rural water point sources functional (Gravity Flow Scheme)	99	90
% of rural water point sources functional (Shallow Wells )	80	75
No. of water and Sanitation promotional events undertaken	7	0
No. of water user committees formed.	44	0
No. Of Water User Committee members trained	44	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
<b>Function Cost (US\$ '000)</b>	<b>470,021</b>	<b>16,165</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	99	99
Volume of water produced	12	3
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>470,021</b>	<b>16,165</b>

Only software activities have been carried out in the quarter. These included Home improvement campaigns, formation and re-training of water user committees and post construction monitoring.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	178,693	34,844	19%	44,673	34,844	78%
Conditional Grant to District Natural Res. - Wetlands (	6,219	1,555	25%	1,555	1,555	100%
Locally Raised Revenues	29,844	3,132	10%	7,461	3,132	42%
Multi-Sectoral Transfers to LLGs	11,490	0	0%	2,873	0	0%
District Unconditional Grant - Non Wage	17,634	2,908	16%	4,409	2,908	66%
Transfer of District Unconditional Grant - Wage	113,506	27,249	24%	28,376	27,249	96%
<i>Development Revenues</i>	3,420	0	0%	855	0	0%
Multi-Sectoral Transfers to LLGs	3,420	0	0%	855	0	0%
<b>Total Revenues</b>	<b>182,113</b>	<b>34,844</b>	<b>19%</b>	<b>45,528</b>	<b>34,844</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,693	34,684	19%	35,591	34,684	97%
Wage	113,506	27,249	24%	22,407	27,249	122%
Non Wage	65,188	7,435	11%	13,184	7,435	56%
<i>Development Expenditure</i>	3,420	0	0%	855	0	0%
Domestic Development	3,420	0	0%	855	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>182,113</b>	<b>34,684</b>	<b>19%</b>	<b>36,446</b>	<b>34,684</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		160	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>160</b>	<b>0%</b>			

By the end of quarter 1 the Department received and spent 19% of the total approved budget to finance different activities in Forestry, Lands, Environment and Office Administration. The quarterly performance of revenues was 77% and expenditure was 95%. On the other hand, the Departmental staff received 25% of their annual salaries in the First quarter.

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

There was no unspent balances at the end of the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	83	7
No. of Agro forestry Demonstrations	16	0
No. of community members trained (Men and Women) in forestry management		24
No. of monitoring and compliance surveys/inspections undertaken	32	5
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	400	89
<b>Function Cost (US\$ '000)</b>	<b>182,113</b>	<b>34,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>182,113</b>	<b>34,684</b>

7Hectares of Eucalptus were planted by 13 farmers in the District representing 35% of the quarterly target; One (1) draft Wetland Action Plan is in place for the Environment Department during the quarter and 89 Deed plans of both Mailo land and leasehold have been issued by the Lands Department

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	199,680	24,355	12%	46,012	24,355	53%
Conditional Grant to Functional Adult Lit	8,345	2,086	25%	2,086	2,086	100%
Conditional Grant to Community Devt Assistants Non	2,114	528	25%	528	528	100%
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	11,629	1,034	9%	2,907	1,034	36%
Other Transfers from Central Government	39,000	0	0%	9,750	0	0%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	0	0	
District Unconditional Grant - Non Wage	9,634	4,710	49%	2,426	4,710	194%
Transfer of District Unconditional Grant - Wage	89,753	10,121	11%	22,438	10,121	45%
<i>Development Revenues</i>	54,120	15,663	29%	13,530	15,663	116%
LGMSD (Former LGDP)		6,322		0	6,322	
Multi-Sectoral Transfers to LLGs	54,120	9,341	17%	13,530	9,341	69%
<b>Total Revenues</b>	<b>253,800</b>	<b>40,019</b>	<b>16%</b>	<b>59,542</b>	<b>40,019</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	199,680	20,525	10%	49,420	20,525	42%
Wage	89,753	10,121	11%	22,438	10,121	45%
Non Wage	109,927	10,404	9%	26,982	10,404	39%
<i>Development Expenditure</i>	54,120	7,785	14%	13,530	7,785	58%
Domestic Development	54,120	7,785	14%	13,530	7,785	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>253,800</b>	<b>28,310</b>	<b>11%</b>	<b>62,950</b>	<b>28,310</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,830	2%			
<i>Development Balances</i>		7,878	15%			
Domestic Development		7,878	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,708</b>	<b>5%</b>			

The Account received funds for implementation of CDD activities and other community based services

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

The 7.88m was funds for CDD funds that were delayed on the account due inconsistencies in allocation and the the 3.8 million was for PWD group that had not completed paper work..

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	15	2
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	600	160
No. of children cases ( Juveniles) handled and settled	30	2
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	253,800	<b>28,310</b>
<b>Cost of Workplan (UShs '000):</b>	<b>253,800</b>	<b>28,310</b>

Two groups were funded under CDD, Funds for Disabilities, Women and Youth councils were transferred.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	449,506	399,722	89%	401,723	399,722	100%
Conditional Grant to PAF monitoring	10,897	2,717	25%	2,724	2,717	100%
Locally Raised Revenues	8,722	4,000	46%	2,181	4,000	183%
Other Transfers from Central Government	385,795	385,795	100%	385,795	385,795	100%
District Unconditional Grant - Non Wage	11,426	150	1%	2,857	150	5%
Transfer of District Unconditional Grant - Wage	32,666	7,060	22%	8,167	7,060	86%
<i>Development Revenues</i>	59,518	58,105	98%	14,880	58,105	391%
Unspent balances - donor	15,082	0	0%	3,770	0	0%
Donor Funding	12,545	0	0%	3,136	0	0%
LGMSD (Former LGDP)	31,892	19,672	62%	7,973	19,672	247%
Multi-Sectoral Transfers to LLGs	0	38,434		0	38,434	
<b>Total Revenues</b>	<b>509,024</b>	<b>457,828</b>	<b>90%</b>	<b>416,602</b>	<b>457,828</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	449,506	399,705	89%	401,722	399,705	99%
Wage	32,666	7,060	22%	8,167	7,060	86%
Non Wage	416,840	392,645	94%	393,555	392,645	100%
<i>Development Expenditure</i>	59,518	3,750	6%	8,873	3,750	42%
Domestic Development	31,892	3,750	12%	5,736	3,750	65%
Donor Development	27,627	0	0%	3,136	0	0%
<b>Total Expenditure</b>	<b>509,024</b>	<b>403,455</b>	<b>79%</b>	<b>410,594</b>	<b>403,455</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		54,355	91%			
Domestic Development		54,355	170%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,373</b>	<b>11%</b>			

By the end 1st quarter the department had received 90% of total budget most of the funds were for 2014 Population and Hosing census which was planned in 1st quarter 2014/15. The department spent 79% of the released funds. During the Quarter the department planned for 416.6million and received 457.8 (110%) of which 38.4million was excess fund under multisectoral. The total departmental budget performance is 90%.

Out of the received 457.8 million the department spent 403.4million and unspent balance was 54.3 million. The total departmental expenditure is 79%.

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

Unspent balance of 54.3 million part of the balance of 10million is for the on-going formulation of 5-year DP and reporting; 5.8 is for retooling of the planned computers, ICT and Chairs. The excess of 38million for Multi sectoral

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	509,024	<b>403,455</b>
<b>Cost of Workplan (UShs '000):</b>	<b>509,024</b>	<b>403,455</b>

Trained District leaders and LLGs leaders in implementation of the LGDP guidelines; Coordinated 3 DTPC meetings (July, August and September; and produced and submitted the required mandatory reports and minitues.

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,838	7,619	15%	11,060	7,619	69%
Conditional Grant to PAF monitoring	4,359	1,087	25%	1,090	1,087	100%
Locally Raised Revenues	8,722	1,000	11%	2,181	1,000	46%
Multi-Sectoral Transfers to LLGs	5,600	0	0%	0	0	
District Unconditional Grant - Non Wage	7,726	1,272	16%	1,932	1,272	66%
Transfer of District Unconditional Grant - Wage	23,431	4,260	18%	5,858	4,260	73%
<i>Development Revenues</i>	400	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	400	0	0%	0	0	
<b>Total Revenues</b>	<b>50,238</b>	<b>7,619</b>	<b>15%</b>	<b>11,060</b>	<b>7,619</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,838	6,702	13%	10,960	6,702	61%
Wage	23,431	4,260	18%	4,358	4,260	98%
Non Wage	26,406	2,441	9%	6,602	2,441	37%
<i>Development Expenditure</i>	400	0	0%	100	0	0%
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,238</b>	<b>6,702</b>	<b>13%</b>	<b>11,060</b>	<b>6,702</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		917	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>917</b>	<b>2%</b>			

By the end of 1st quarter the department received 15% of the total approved budget and spent 13%. The under performance was due to poor local revenue performance overall.

Wage performance was 18% because the department is under staffed.

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

The balance on the account was for fuel that would be paid after supply by the supplier

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	11
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/10/2014
<i>Function Cost (UShs '000)</i>	50,238	6,702
<b>Cost of Workplan (UShs '000):</b>	<b>50,238</b>	<b>6,702</b>

First quarterly audit report produced

**Vote: 525** Kiboga District**2014/15 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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**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 headquartera	National functions observed at the district headquartera
	LLGs monitored in all LLGs	LLGs monitored in all LLGs
	LLGs supervised in LLGs	LLGs supervised in LLGs
	LLGS assesment for minimum conditions and performance measures in all LLGS	LLGS assesment for minimum conditions and performance measures in all LLGS
General Staff Salaries		160,009
Contract Staff Salaries (Incl. Casuals, Temporary)		260
Allowances		9,105
Printing, Stationery, Photocopying and Binding		1,159
Bank Charges and other Bank related costs		230
Subscriptions		1,000
Electricity		382
Rent – (Produced Assets) to other govt. units		36,301
Consultancy Services- Short term		2,800
Fuel, Lubricants and Oils		8,954
Maintenance - Vehicles		1,775
Maintenance – Machinery, Equipment & Furniture		583
Transfers to Government Institutions		81,971
Equalisation grants		39,033
Wage Rec't:	124,616	160,009
Non Wage Rec't:	62,037	183,553
Domestic Dev't:	3,351	
Donor Dev't:		
<b>Total</b>	<b>190,005</b>	<b>343,562</b>

**Output: Human Resource Management**

Non Standard Outputs:	Registry maintained at the district headquarters	Registry maintained at the district headquarters
Allowances		3,770
Printing, Stationery, Photocopying and Binding		200
Telecommunications		112

**Vote: 525** Kiboga District**2014/15 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)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	4,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,650</b>	<b>4,984</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place)	yes (Capacity building plan in place)
No. (and type) of capacity building sessions undertaken	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.
	No of officers facilitated to pursue further studies both at the district and LLGs.)	No of officers facilitated to pursue further studies both at the district and LLGs.)
Non Standard Outputs:	Training of 100 participants in Records Managent. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:	Training of 100 participants in Records Managent. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:
<i>Allowances</i>		8,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,762	8,531
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,762</b>	<b>8,531</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.
<i>Allowances</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>306</b>	<b>330</b>
<b>Output: Records Management</b>		

**Vote: 525** Kiboga District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintenance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintenance at station.
Allowances		180
Wage Rec't:		
Non Wage Rec't:	917	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>917</b>	<b>180</b>

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

None

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

Date for submitting the Annual Performance Report	31/07/2013 (nnual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	31/07/2014 (nnual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall
	Payment of Creditors at histriect Hqs	Payment of Creditors at histriect Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)
Non Standard Outputs:	Monitoring and supervision of the 6 LLGs	Monitoring and supervision of the 6 LLGs
General Staff Salaries		26,320
Allowances		5,068
Commissions and related charges		4,304
Computer supplies and Information Technology (IT)		930
Printing, Stationery, Photocopying and Binding		5,744
Electricity		142
Fuel, Lubricants and Oils		8,035
Maintenance – Other		30
Transfers to Government Institutions		121,366
Wage Rec't:	33,813	26,320
Non Wage Rec't:	22,967	145,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,780</b>	<b>171,940</b>

**Vote: 525** Kiboga District**2014/15 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: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Value of Local Service tax remitted to the district)	4 (Value of Local Service tax remitted to the district)
Value of Other Local Revenue Collections	4 (Amount of revenues collected in the whole district)	4 (By the end of first quarter over 26% of local revenue had been collected)
Value of Hotel Tax Collected	0	0 (n/a)
Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hqs  Revenue Enhancement Plan produced and presented to council.  Monitoring tendered revenue sources.  Scaling up collection of property rates.  Establishment of the Dist	Increased Local Revenue Collections at both Lower local levels and District Hqs  Revenue Enhancement Plan produced and presented to council.  Monitoring tendered revenue sources.  Scaling up collection of property rates.  Establishment of the Dist
<i>Allowances</i>		2,165
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		361
<i>Fuel, Lubricants and Oils</i>		2,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	5,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,813</b>	<b>5,781</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	16/05/2014 (The Budget was approved)
Date of Approval of the Annual Workplan to the Council	30/03/2014 (Annual workplan approved at the district hqrs)	30/03/2014 (Annual workplan approved at the district hqrs)
Non Standard Outputs:	3 Monthly Budget Desk sitting at District Level	4 monthly Budget Desk meeting held
<i>Allowances</i>		516
<i>Computer supplies and Information Technology (IT)</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		1,947
<i>Fuel, Lubricants and Oils</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,188	4,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 525** Kiboga District**2014/15 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**

<i>Total</i>	2,188	4,452
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:

Depatmenta salary and the department managed  
Procured of accountable stationery;  
cashbooks,voteboks,abstracts,payment  
vouchers,receipt books and ledgers.

LLGs supervised to ensure compliance to rules  
and regulations governing expenditure of funds

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<i>Printing, Stationery, Photocopying and Binding</i>		1,535
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,908	1,535
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,908</b>	<b>1,535</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final  
accounts to Auditor General 0

23/09/2014 (Annual Financial Statements Sub  
mitted to Auditor General)

Non Standard Outputs:

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

Follow up staff in 6 sub-counties of  
Dwaniro,Bukome

<i>Allowances</i>		2,488
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<i>Computer supplies and Information Technology (IT)</i>		1,280
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<i>Printing, Stationery, Photocopying and Binding</i>		811
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<i>Fuel, Lubricants and Oils</i>		964
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,579	5,543
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,579</b>	<b>5,543</b>
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**Vote: 525** Kiboga District**2014/15 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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**Additional information required by the sector on quarterly Performance**

The Department Procure some books of Accounts, Presented Budget Estimats, Final Accounts and settled a few debtors

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

Non Standard Outputs:	Council business administered at the district headquarters	Two Council business administered at the district headquarters
	Portraits procured and Printing of Cards/Calenders and the district headquarters	One Political Monitoring done in all sub counties
	One Political Monitoring done in all sub counties	
	One . Chairman's Vehicle procured	
General Staff Salaries		28,200
Allowances		6,412
Hire of Venue (chairs, projector, etc)		1,176
Printing, Stationery, Photocopying and Binding		493
Fuel, Lubricants and Oils		11,386
Maintenance - Vehicles		519
Wage Rec't:	13,831	28,200
Non Wage Rec't:	44,516	19,986
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,347</b>	<b>48,186</b>

**Output: LG procurement management services**

Non Standard Outputs:	Procurement handled in transparent manner at the district headquarters	One monitoring made in selected sub counties where projects took place
Allowances		1,504
Printing, Stationery, Photocopying and Binding		550
Fuel, Lubricants and Oils		81
Wage Rec't:		
Non Wage Rec't:	3,582	2,135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,582</b>	<b>2,135</b>

**Vote: 525** Kiboga District**2014/15 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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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment, confirmation, promotion and disciplinary cases handles at the district headquarters.	Allowances for members of DSC paid at the district headquarters
<i>Allowances</i>		5,827
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	8,748	6,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,598</b>	<b>6,427</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 land board meetings to facilitate proper management of the functions of land in the whole district)	1 (One land board meetings to facilitate proper management of the functions of land in the whole district)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Settlement of land disputes in all LLGs)	8 (Eight land applications were handled)
Non Standard Outputs:	5 Land board meetings at the district headquarters 2 community meetings in the whole district	2 Land board meetings at the district headquarters 1 community meetings in Bukomero Sub County
<i>Allowances</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,144	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,144</b>	<b>1,280</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (One PAC report discussed by council at the district headquarters)	0 (No PAC report discussed by council)
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor General audit reviewed)	0 (None)
Non Standard Outputs:	One internal Audit report handled by PAC	One internal Audit report handled by PAC
<i>Allowances</i>		3,550
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		

**Vote: 525** Kiboga District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	3,940	3,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,940</b>	<b>3,670</b>

**Output: Standing Committees Services**

Non Standard Outputs:	One Standing committee meetings at the district headquarters,  15 Councilors on various committees paid their allowances	One Standing committee meetings at the district headquarter. 15 Councilors on various committees paid their allowances at the district headquarters
<i>Allowances</i>		2,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,975	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,975</b>	<b>2,880</b>

**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:	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,  Information on Food Security, Early warning Systems and Metelological disseminated to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Information on Food Security, Early warning Systems and Metelological disseminated to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,  Activity reports made for field visits to monitor an
<i>General Staff Salaries</i>		23,276
<i>Allowances</i>		2,656
<i>Computer supplies and Information Technology (IT)</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Bank Charges and other Bank related costs</i>		209
<i>Electricity</i>		268
<i>Fuel, Lubricants and Oils</i>		2,347
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,060

**Vote: 525** Kiboga District**2014/15 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**

<i>Maintenance – Other</i>		355
<i>Wage Rec't:</i>	27,578	23,276
<i>Non Wage Rec't:</i>	6,077	7,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,655</b>	<b>30,491</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (nil)
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 2000 mango seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties  Farmer trained in all sub Counties under	20 field visits made to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) on monitoring crop pests and diseases and agro input deadlers
<i>Allowances</i>		1,550
<i>Fuel, Lubricants and Oils</i>		2,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	3,936
<i>Domestic Dev't:</i>	15,718	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,368</b>	<b>3,936</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	149000 (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 10,000 goats 4,000 dogs 35,000 chicken)	149000 (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 10,000 goats 4,000 dogs 35,000 chicken)
Non Standard Outputs:	60 Check points to. Control animal movements, 3,000 Movement permits issued  To maintain one functional Artificial Insemination station at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production	Mounted 60 Check points to. Control animal movements, 1000 Movement permits issued  Maintained one functional Artificial Insemination station at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Pro

**Vote: 525** Kiboga District**2014/15 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)
<b>4. Production and Marketing</b>		
Allowances		649
Fuel, Lubricants and Oils		270
Wage Rec't:		
Non Wage Rec't:	4,486	919
Domestic Dev't:	57,000	
Donor Dev't:	14,000	
<b>Total</b>	<b>75,486</b>	<b>919</b>

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

Non Standard Outputs:	1 Coordination meeting minutes/reports . 1 Workplan. Mobilized resources.  1 Supervision and monitoring reports.  Surveying 2 Health Facility land(Hospital,Kambugu),Construction of staff house at Nyamiringa,Completion of maternity at Kambugu HCII.	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		455,780
Allowances		3,063
Computer supplies and Information Technology (IT)		80
Welfare and Entertainment		472
Printing, Stationery, Photocopying and Binding		170
Bank Charges and other Bank related costs		256
Telecommunications		60
Fuel, Lubricants and Oils		645
Wage Rec't:	465,505	455,780
Non Wage Rec't:	13,146	4,227
Domestic Dev't:		
Donor Dev't:	3,266	519
<b>Total</b>	<b>481,917</b>	<b>460,526</b>

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

**Vote: 525** Kiboga District**2014/15 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)
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	9203 (OPD attendance:)	9896 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	446 (Deliveries:)	793 (Deliveries:)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1380 (Admissions:)	2216 (Admissions:)
%age of approved posts filled with trained health workers	55 (percent of approved posts filled with trained health workers)	50 (percent of approved posts filled with trained health workers)
Non Standard Outputs:	1840 targeted for HCT service	985 provided for HCT service
	460 targeted for PMTCT service.	741 provided for PMTCT service.
	396 Targeted for Immunization -DPT3	100 provided for Immunization -DPT3
	460 malaria control-IPT2	296 provided with -IPT2
	1656 Contraceptive uptake	1656 couple years of protection
	13 New smear TB Detections	13 New smear TB Detections
	Maintenance of Generator,Ambulance and Land rover,water pump	Maintenance of Generator,Ambulance and Land rover,water
<i>LG Unconditional grants</i>		25,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,360	25,468
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,360</b>	<b>25,468</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	362 (Admissions)	124 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	104 (children fully immunised)	284 (children fully immunised)
No. and proportion of deliveries conducted in the NGO Basic health facilities	117 (Deliveries)	95 (Deliveries)
Number of outpatients that visited the NGO Basic health facilities	2412 (OPD attendances)	2225 (OPD attendances)
Non Standard Outputs:	482 targeted for HCT services	44 provided with HCT services
	121 targeted for PMTCT services	135 provided with PMTCT services
	121 targeted for IPT2 services	90 provided with IPT2 services
	434 targeted for Contraception services	10 couple's years of protection
	3 TB cases detected	3 TB cases detected
<i>LG Conditional grants</i>		3,265

**Vote: 525** Kiboga District**2014/15 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**

Wage Rec't:		0
Non Wage Rec't:	5,956	3,265
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>5,956</b>	<b>3,265</b>

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

%age of approved posts filled with qualified health workers	50 (percent of approved posts filled with qualified)	55 (percent of approved posts filled with qualified)
Number of trained health workers in health centers	25 (health workers trained in health centers.)	25 (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.	31835 (OPD attendance)	28210 (OPD attendance)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	557 (Deliveries)
%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)
No. of children immunized with Pentavalent vaccine	1267 (children fully immunised)	1398 (children fully immunised)
Number of inpatients that visited the Govt. health facilities.	4775 (Admissions)	1206 (Admissions)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 5730 receiving contraceptives. 43 TB case detected	842 provided with -IPT2 1164 Mothers receiving PMTCT services. 2681 provided with -HCT 571 couple years of protection. TB case detected

Transfers to other govt. units 12,164

Wage Rec't:		0
Non Wage Rec't:	21,723	12,164
Domestic Dev't:	0	0
Donor Dev't:	7,800	0
<b>Total</b>	<b>29,523</b>	<b>12,164</b>

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

No of maternity wards rehabilitated	0 (na)	0 (na)
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)
Non Standard Outputs:	na	na

Non Residential buildings (Depreciation) 1,032

**Vote: 525** Kiboga District**2014/15 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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	1,032
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>1,032</b>

**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	904 (904 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)	986 (986 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)
No. of qualified primary teachers	904 (904 qualified teachers in the whole district)	986 (986 qualified teachers in the whole district)
Non Standard Outputs:	904 qualified teachers in the whole district	986 qualified teachers in the whole district
<i>General Staff Salaries</i>		1,097,299
Wage Rec't:	1,337,034	1,097,299
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,337,034</b>	<b>1,097,299</b>

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

No. of pupils sitting PLE	2645 (2645 pupils sitting PLE)	2733 (2733 pupils sitting PLE)
No. of Students passing in grade one	97 (97 students passing in grade one)	98 (98 students passing in grade one.)
No. of student drop-outs	40 (40 student drops)	162 (162 drop outs)
No. of pupils enrolled in UPE	32131 (32131 pupils enrolled in 87 UPE schools in the whole district)	25017 (25017 pupils enrolled in 87 UPE schools in the whole district)
Non Standard Outputs:	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	50 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils
<i>LG Conditional grants</i>		85,780
Wage Rec't:		0
Non Wage Rec't:	64,335	85,780
Domestic Dev't:	0	0

**Vote: 525** Kiboga District**2014/15 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)
<b>6. Education</b>		
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>64,335</b>	<b>85,780</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	481 (481 students sitting o level)	481 (481)
No. of students passing O level	36 ()	36 (36)
No. of teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)
Non Standard Outputs:	One Inspection done in the whole district	None
<i>General Staff Salaries</i>		92,651
<i>Wage Rec't:</i>	137,824	92,651
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>137,824</b>	<b>92,651</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3655 (3655 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.)	3655 (3655 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.)
Non Standard Outputs:	Disbursement of USE (Shs 98,296,,000) to 9 USE Secondary Schools	N/A
<i>LG Conditional grants</i>		131,061
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,296	131,061
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,296</b>	<b>131,061</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 ()	0 (None)
No. of classrooms constructed in USE	4 (Four classrooms constructed in Kiboga TC sub County)	0 (none)
Non Standard Outputs:		None
<i>Residential buildings (Depreciation)</i>		26,723

**Vote: 525** Kiboga District**2014/15 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,723	26,723
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,723</b>	<b>26,723</b>

**6. Education**

<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

Non Standard Outputs:	75 inspections and monitoring in the whole district	70 inspections and monitoring in the whole district
<i>General Staff Salaries</i>		8,129
<i>Wage Rec't:</i>	9,560	8,129
<i>Non Wage Rec't:</i>	11,803	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,362</b>	<b>8,129</b>

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

Funding from Unconditional Grant and Locally Raised revenue are still minimal,  
The department is under staffed with only three people who are to run field and office work.

**7a. Roads and Engineering**

<b>Function: District, Urban and Community Access Roads</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of District Roads Office</b>		

Non Standard Outputs:	<p>Remuneration of General staff salaries at district headquarters. Contract staff salaries &amp; wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training</p> <p>Office supplies, Procurement of fuel for supervision, cu</p>	<p>Remuneration of General staff salaries at district headquarters.</p> <p>Contract staff salaries &amp; wages arrears for June 2014 settled.</p> <p>Vehicle and equipment repairs and maintenance done on grader, supervision transport and dump truck.</p> <p>Recruitment and training</p>
<i>General Staff Salaries</i>		17,250
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,830
<i>Allowances</i>		1,608
<i>Staff Training</i>		1,710
<i>Recruitment Expenses</i>		1,500

**Vote: 525** Kiboga District**2014/15 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)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		338
Carriage, Haulage, Freight and transport hire		3,511
Fuel, Lubricants and Oils		1,590
Maintenance - Vehicles		2,641
Maintenance – Machinery, Equipment & Furniture		9,508
Wage Rec't:	17,250	17,250
Non Wage Rec't:	65,741	24,236
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>82,991</b>	<b>41,486</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Nil)
Length in Km of Urban unpaved roads routinely maintained	7 (7 kms of Urban road smaintenance in Kiboga and Bukomero Town Councils.)	26 (22 kms of Urban roads on both manual and mechanised maintenance in Kiboga and Bukomero Town Councils.)
Non Standard Outputs:	No of reports written at the sub county	Two reports written for both Bukomero TC and Kiboga TC
Conditional transfers for Road Maintenance		56,731
Wage Rec't:		0
Non Wage Rec't:	0	56,731
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>56,731</b>
<b>Output: District Roads Maintainence (URF)</b>		
Length in Km of District roads routinely maintained	81 (81 km of district roads routinely maintained in all sub Counties)	22 (22 km of district roads routinely maintained on Kirinda - Budimbo - Kindeke road in Kapeke Sub County.)
Length in Km of District roads periodically maintained	0	0 (None)
No. of bridges maintained	0	0 (None)
Non Standard Outputs:		2 report made at the district headquarters.
LG Conditional grants		31,806
Wage Rec't:		0
Non Wage Rec't:	4,133	31,806
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,133</b>	<b>31,806</b>

**Vote: 525** Kiboga District**2014/15 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***Function: District Engineering Services**3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Part payment on Chairmans' vehicle settled

Machinery and equipment		30,774
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	30,774
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>30,774</b>

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

Non Standard Outputs:

1 Quarterly progress reports, 3 monthly reports made and delivered in time

1 Quarterly report and 3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters  
Water office maintained in good running condition

General Staff Salaries		3,533
Allowances		660
Telecommunications		95
Electricity		60
Fuel, Lubricants and Oils		288
Wage Rec't:	6,725	3,533
Non Wage Rec't:	532	
Domestic Dev't:	6,752	1,103
Donor Dev't:		
<b>Total</b>	<b>14,009</b>	<b>4,636</b>

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

No. Of Water User Committee members trained	10 (Ten water user committees trained in all sub counties)	0 (To be carried out in 2nd quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (There will be no private stakeholders trained in preventive hygiene and sanitation.)	0 (Not planned for in this financial year)
No. of water and Sanitation promotional events undertaken	1 (One water and sanitation promotional events to be undertaken)	0 (To be carried out in 2nd quarter)

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (To be carried out in 2nd quarter)
No. of water user committees formed.	10 (Ten water user committees formed in all sub counties)	0 (To be carried out in 2nd quarter)
Non Standard Outputs:	One report produces at the district headquarters	To be done in subsequent quarters
<i>Allowances</i>		2,624
<i>Special Meals and Drinks</i>		1,508
<i>Printing, Stationery, Photocopying and Binding</i>		1,540
<i>Fuel, Lubricants and Oils</i>		2,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,613	8,212
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,613</b>	<b>8,212</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Kibiga S/Cs	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs
<i>Allowances</i>		2,145
<i>Hire of Venue (chairs, projector, etc)</i>		440
<i>Special Meals and Drinks</i>		732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>3,317</b>

**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**

**Vote: 525** Kiboga District**2014/15 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**

Non Standard Outputs:

11 staff paid salaries at the district headquarters

Purchase of office stationery for preparation of one quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee

11 Departmental Staff were paid salaries in time for the 3 month; Quarterly workplans and reports including situational reports were presented to CAOs Office and other Statutory Bodies.

<i>General Staff Salaries</i>		27,249
<i>Allowances</i>		1,453
<i>Electricity</i>		197
<i>Fuel, Lubricants and Oils</i>		1,284
<i>Wage Rec't:</i>	22,407	27,249
<i>Non Wage Rec't:</i>	1,193	2,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,600</b>	<b>30,184</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One wetland action plans and regulations developed in all the sub counties.)	1 (Six sub-counties were covered)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		Wetland management awareness was carried out concurrently.
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>991</b>	<b>1,540</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	100 (100 land disputes settled in the whole district)	89 (89 Deed plans for both Mailo Land and Public land have been processed.)
Non Standard Outputs:		N/A
<i>Allowances</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		762
<i>Telecommunications</i>		700
<i>Fuel, Lubricants and Oils</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,826	2,960

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,826</b>	<b>2,960</b>

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

Non Standard Outputs:	One Staff review meetings held at District level,  One quarterly workplans and reports compiled and submitted .  One Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycles, computers ma	One Staff review meetings held at District level,  One quarterly workplans and reports compiled and submitted .  One Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycles, computers ma
<i>General Staff Salaries</i>		10,121
<i>Allowances</i>		4,114
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		210
<i>Fuel, Lubricants and Oils</i>		936
<i>Wage Rec't:</i>	22,438	10,121
<i>Non Wage Rec't:</i>	2,708	5,820
<i>Domestic Dev't:</i>	0	340
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,146</b>	<b>16,281</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (150 FAL learners trained district wide Two meeting at district head quarter  One Report at the District Headquarters)	160 (160 FAL learners trained district wide One meeting at district head quarter  One Report at the District Headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,318
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		

**Vote: 525** Kiboga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:	2,405	2,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,405</b>	<b>2,050</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	N/A
Allowances		120
Fuel, Lubricants and Oils		144
Wage Rec't:		
Non Wage Rec't:	319	264
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>319</b>	<b>264</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One of youth councils supported at the district headquarters)	1 (One of youth councils supported at the district headquarters)
Non Standard Outputs:	One youth councils given support	One youth councils given support
Allowances		750
Wage Rec't:		
Non Wage Rec't:	1,559	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,559</b>	<b>750</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (5 PWds assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)	2 (2 PWds assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs)	1. Special Grant to PWDs in the 8 LLGs)
Allowances		489
Printing, Stationery, Photocopying and Binding		137
Fuel, Lubricants and Oils		144
Wage Rec't:		
Non Wage Rec't:	4,619	770
Domestic Dev't:		
Donor Dev't:		

**Vote: 525** Kiboga District**2014/15 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**

<b>Total</b>	<b>4,619</b>	<b>770</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (One women council supported at District)	1 (One women council supported at District)
Non Standard Outputs:		N/A
Allowances		720
Printing, Stationery, Photocopying and Binding		30
Wage Rec't:		
Non Wage Rec't:	4,580	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,580</b>	<b>750</b>

**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.	1. Not done funds not received
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	2. Supported LLGs in planning schedules and on Government Policies using the LGDP. Planning meetings were held at the district headquarters
Allowances		800
Telecommunications		623
Wage Rec't:	0	
Non Wage Rec't:	1,752	1,423
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,752</b>	<b>1,423</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Three TPC meetings held at the district headquarters)	3 (Three TPC meetings for July, August and September held and minutes produced)
No of qualified staff in the Unit	2 (Staff salaries paid for 3 months, and staff appraised at the district headquarters)	2 (2 Staff paid July, August and September salaries)

**Vote: 525** Kiboga District**2014/15 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)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (One set of council minutes with relevant resolutions at the district headquarters.)	1 (One set of council minutes with relevant resolutions was produced)
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2014/15.  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	1. LLGs Annual Workplans integrated into the District OBTForm B FY 2014/15.  One coordination meeting held for all the sub counties namely; Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwa
<i>General Staff Salaries</i>		7,060
<i>Special Meals and Drinks</i>		1,086
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		941
<i>Wage Rec't:</i>	8,167	7,060
<i>Non Wage Rec't:</i>	2,132	2,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,299</b>	<b>9,487</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting  2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting  2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15
<i>Allowances</i>		385,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	385,794	385,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,136	
<b>Total</b>	<b>388,930</b>	<b>385,795</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	1. Pending mandatory Reports produced and submitted  2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place  3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.  4. Coordinated Quar	1. Fourth Quarter LDG and OBT Reports Reports were produced and submitted  2. Embarked on formulation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place  3. District and LLGs LGMSDP Annual Work plans 2014/2015 produced.
<i>Allowances</i>		1,800

**Vote: 525** Kiboga District**2014/15 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)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		3,950
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:	3,580	3,750
Donor Dev't:		
<b>Total</b>	<b>5,580</b>	<b>5,750</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:

1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015

1. Monitored District Development Plan and Budget Implementation, FY 2014/2015

2. Assessment of Sector OBT Performance, and production Reports for policy decisions

3. Facilitated Political Joint monitoring to evaluated district selected with political leaders

3. Joint monitoring of projects perance in the district with political leade

Allowances

1,000

Wage Rec't:

Non Wage Rec't:

1,000

1,000

Domestic Dev't:

2,157

Donor Dev't:

**Total****3,157****1,000****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:

Staff salaries paid at the district headquarters.

Staff salaries paid at the district headquarters.

Maintenance of internal audit office in terms of operational costs at the district headquarters

Stationery procured at the district headquarters

General Staff Salaries

4,260

Printing, Stationery, Photocopying and Binding

276

Wage Rec't:

4,358

4,260

Non Wage Rec't:

845

276

Domestic Dev't:

Donor Dev't:

**Vote: 525** Kiboga District**2014/15 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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**11. Internal Audit**

<i>Total</i>	5,203	4,537
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**Output: Internal Audit**

No. of Internal Department Audits	1 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	11 (11 departments audited and 6 LLGs All primary schools and Health centres in the whole district)
Date of submitting Quaterly Internal Audit Reports	30/09/2014 (One internal audit report submitted at the district headquarters)	30/10/2014 (One internal audit report submitted at the district headquarters)
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.)	None
	Value for money audit to b	
<i>Allowances</i>		855
<i>Fuel, Lubricants and Oils</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,357	2,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,357	2,165

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

<i>Wage Rec't:</i>	2,236,956	1,961,137
<i>Non Wage Rec't:</i>	1,191,406	1,191,406
<i>Domestic Dev't:</i>	80,464	80,464
<i>Donor Dev't:</i>		
<i>Total</i>	3,233,526	3,233,526

**Vote: 525** Kiboga District**2014/15 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**

			0	Funding
Non Standard Outputs:	National functions observed at the district headquaters	National functions observed at the district headquaters		
	LLGs monitored in all LLGs	LLGs monitored in all LLGs		
	LLGs supervised in LLGs	LLGs supervised in LLGs		
	LLGS assesment for minimum conditions and performance measures in all LLGS	LLGS assesment for minimum conditions and performance measures in all LLGS		

**Expenditure**

211101 General Staff Salaries	612,092	160,009	26.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	260	9.3%		
211103 Allowances	15,404	9,105	59.1%		
221011 Printing, Stationery, Photocopying and Binding	6,100	1,159	19.0%		
221014 Bank Charges and other Bank related costs	980	230	23.5%		
221017 Subscriptions	2,500	1,000	40.0%		
223005 Electricity	925	382	41.3%		
223901 Rent – (Produced Assets) to other govt. units	156,134	36,301	23.2%		
225001 Consultancy Services- Short term	4,620	2,800	60.6%		
227004 Fuel, Lubricants and Oils	26,575	8,954	33.7%		
228002 Maintenance - Vehicles	12,000	1,775	14.8%		
228003 Maintenance – Machinery, Equipment & Furniture	2,500	583	23.3%		
291001 Transfers to Government Institutions	0	81,971	N/A		
321403 Equalisation grants	0	39,033	N/A		
Wage Rec't:	612,092	Wage Rec't:	160,009	Wage Rec't:	26.1%
Non Wage Rec't:	247,411	Non Wage Rec't:	183,553	Non Wage Rec't:	74.2%
Domestic Dev't:	13,405	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	872,907	Total	343,562	Total	39.4%

**Output: Human Resource Management**

			0	NA
Non Standard Outputs:	Registry maintained at the district headquarters	Registry maintained at the district headquarters		

**Expenditure**

**Vote: 525** Kiboga District**2014/15 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**

211103 Allowances	4,200	3,770	89.8%	
221011 Printing, Stationery, Photocopying and Binding	7,264	200	2.8%	
222001 Telecommunications	1,100	112	10.2%	
227004 Fuel, Lubricants and Oils	2,536	902	35.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,600	Non Wage Rec't: 4,984	Non Wage Rec't: 30.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,600</b>	<b>Total 4,984</b>	<b>Total 30.0%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place)	yes (Capacity building plan in place)	#Error	UNDER FUNDING
No. (and type) of capacity building sessions undertaken	Staff oriented in the OBT tool)	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.	20.00	
Non Standard Outputs:	Officers facilitated to pursue further studies both at the district and LLGs.)	No of officers facilitated to pursue further studies both at the district and LLGs.)		
	TNA and CBG 5 year plan: in place	Training of 100 participants in Records Management. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:		

**Expenditure**

211103 Allowances	13,115	8,531	65.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	34,128	Domestic Dev't: 8,531	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,128</b>	<b>Total 8,531</b>	<b>Total 25.0%</b>	

**Output: Local Policing**

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.	0	na
<b>Expenditure</b>				
211103 Allowances	1,223	330	27.0%	

**Vote: 525** Kiboga District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,223	Non Wage Rec't:	330	Non Wage Rec't:	27.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,223</b>	<b>Total</b>	<b>330</b>	<b>Total</b>	<b>27.0%</b>

**Output: Records Management**

0 Poor revenue

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintainance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintainance at station.
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**Expenditure**

211103 Allowances	2,068	180	8.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,668	Non Wage Rec't:	180	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,668	Total	180	Total	4.9%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	31/07/2014 (nnual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	#Error	Poor pefomance of local revenue
	Payment of Creditors at histriect Hqs	Payment of Creditors at histriect Hqs		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)		

**Vote: 525** Kiboga District**2014/15 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: Lower Local councils Monitoring and supervision of the 6 LLGs

*Expenditure*

211101 General Staff Salaries	135,253	26,320	19.5%
211103 Allowances	10,490	5,068	48.3%
221006 Commissions and related charges	41,614	4,304	10.3%
221008 Computer supplies and Information Technology (IT)	5,827	930	16.0%
221011 Printing, Stationery, Photocopying and Binding	6,109	5,744	94.0%
223005 Electricity	400	142	35.6%
227004 Fuel, Lubricants and Oils	18,215	8,035	44.1%
228004 Maintenance – Other	600	30	5.0%
291001 Transfers to Government Institutions	0	121,366	N/A

Wage Rec't:	135,253	Wage Rec't:	26,320	Wage Rec't:	19.5%
Non Wage Rec't:	94,311	Non Wage Rec't:	145,620	Non Wage Rec't:	154.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>229,564</b>	<b>Total</b>	<b>171,940</b>	<b>Total</b>	<b>74.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Over see Local and Central Revenue collection at Lower Local councils and District)	4 (Value of Local Service tax remitted to the district)	100.00	Outstanding obligations and poor revenue collection
Value of Other Local Revenue Collections	4 (Lower Local Councils and District Hqs)	4 (By the end of first quarter over 26% of local revenue had been collected)	100.00	
Value of Hotel Tax Collected	4 (Lower local councils and District Hqs)	0 (n/a)	.00	
Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hqs	Increased Local Revenue Collections at both Lower local levels and District Hqs		
	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.		
	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.		
	Scaling up collection of property rates.	Scaling up collection of property rates.		
	Establishment of the District Revenue Register.	Establishment of the District Revenue Register.		

*Expenditure*

211103 Allowances	2,890	2,165	74.9%
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**Vote: 525** Kiboga District**2014/15 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)	1,400	500	35.7%	
221011 Printing, Stationery, Photocopying and Binding	2,032	361	17.8%	
227004 Fuel, Lubricants and Oils	2,651	2,755	103.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,253	5,781	Non Wage Rec't:	62.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,253</b>	<b>5,781</b>	<b>Total</b>	<b>62.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/12/2013 (Committee to discuss Draft budgets)	16/05/2014 (The Budget was approved)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/03/2014 (District council)	30/03/2014 (Annual workplan approved at the district hqrs)	#Error	
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	4 monthly Budget Desk meeting held		

*Expenditure*

211103 Allowances	2,349	516	22.0%	
221008 Computer supplies and Information Technology (IT)	1,600	520	32.5%	
221011 Printing, Stationery, Photocopying and Binding	3,310	1,947	58.8%	
227004 Fuel, Lubricants and Oils	2,034	1,470	72.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,293	4,452	Non Wage Rec't:	47.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,293</b>	<b>4,452</b>	<b>Total</b>	<b>47.9%</b>

**Output: LG Expenditure mangement Services**

0 Under funding

**Vote: 525** Kiboga District**2014/15 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:	<p>Depatmenta salary and the department managed</p> <p>Procured of accountable stationery; cashbooks,voteboks,abstracts,pa yment vouchers,receipt books and ledgers.</p> <p>LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds</p> <p>Management of URA Returns; VAT,WHT &amp; PAYE and submission of hard copies to URA Mityana</p>	<p>Depatmenta salary and the department managed</p> <p>Procured of accountable stationery; cashbooks,voteboks,abstracts,pa yment vouchers,receipt books and ledgers.</p> <p>LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds</p> <p>M</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	12,045	1,535	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,632	1,535	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,632</b>	<b>1,535</b>	<b>8.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG finanal accounts submtted in Masaka)	23/09/2014 (Annual Financial Statements Sub mitted to Auditor General)	#Error	PAF funds are very little to settle the requirements
Non Standard Outputs:	<p>Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.</p> <p>Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka</p> <p>Follow up staff in 6 sub-counties of Dwaniro,Bukomero,Muwanga,Lwamata,Kibiga and kapeke on financial management.</p> <p>Procurement of office equipment such as calculators, UPS and extension cables.</p>	<p>Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.</p> <p>Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka</p> <p>Follow up staff in 6 sub-counties of Dwaniro,Bukome</p>		

*Expenditure*

**Vote: 525** Kiboga District**2014/15 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**

211103 Allowances	2,483	2,488	100.2%	
221008 Computer supplies and Information Technology (IT)	1,000	1,280	128.0%	
221011 Printing, Stationery, Photocopying and Binding	2,650	811	30.6%	
227004 Fuel, Lubricants and Oils	3,793	964	25.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,316	5,543	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,316</b>	<b>5,543</b>	<b>49.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. Six District Local Council at the district Headquarter	Two Council business administered at the district headquarters	0	Inadquate funding constrained the operation of council business
	2. Political Monitoring done	One Political Monitoring done in all sub counties.		
	3. Public Address System procured.			
	4. Office Chairs procured. At the district Headquarters.			
	5. Stationery procured at the district headquarters.			
	6. Vehicles repaired at the district headquarters.			
	7 Fuel procured at the district headquarters.			

**Expenditure**

211101 General Staff Salaries	38,240	28,200	73.7%
211103 Allowances	4,296	6,412	149.3%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,176	117.6%

**Vote: 525** Kiboga District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	3,000	493	16.4%	
227004 Fuel, Lubricants and Oils	25,201	11,386	45.2%	
228002 Maintenance - Vehicles	4,500	519	11.5%	
Wage Rec't:	38,240	Wage Rec't: 28,200	Wage Rec't: 73.7%	
Non Wage Rec't:	89,114	Non Wage Rec't: 19,986	Non Wage Rec't: 22.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>127,353</b>	<b>Total 48,186</b>	<b>Total 37.8%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	One set (two tables and Executive Chairs) procured at the district headquarters.	One monitoring made in selected sub counties where projects took place	0	Non submission of procurement requisitions by the user departments in time.
	Two advertisement made in Monitor News papers in Kampala.			Non compliance of contractors to the terms and conditions laid down in the contract agreements.
	16 DCC meetings at the district headquarters.			
	Four monitoring visits in all sub counties			

**Expenditure**

211103 Allowances	4,000	1,504	37.6%	
221011 Printing, Stationery, Photocopying and Binding	3,091	550	17.8%	
227004 Fuel, Lubricants and Oils	1,000	81	8.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,118	Non Wage Rec't: 2,135	Non Wage Rec't: 16.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,118</b>	<b>Total 2,135</b>	<b>Total 16.3%</b>	

**Output: LG staff recruitment services**

			0	Lack of fully constituted DSC. The member representing PWDs, who was submitted to Public Service Commission was approved.
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**Vote: 525** Kiboga District**2014/15 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:	Payment DSC Chairmans Salary at the district Headquarters	Allowances for members of DSC paid 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	

*Expenditure*

211103 Allowances	13,001	5,827	44.8%
221010 Special Meals and Drinks	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	4,668	200	4.3%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,439	Non Wage Rec't: 6,427	Non Wage Rec't: 23.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,962</b>	<b>Total 6,427</b>	<b>Total 12.4%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (To facilitate proper management of the functions of land in the whole district)	1 (One land board meetings to facilitate proper management of the functions of land in the whole district)	12.50	Inadquate funding. There is a lot of fraud especially when it to land acquisition and other subsequent transactions
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	8 (Eight land applications were handled)	13.33	
Non Standard Outputs:	No of Land board meetings at the district headquarters	2 Land board meetings at the district headquarters		
	No. community meetings in the whole district	1 community meetings in Bukomero Sub County		

*Expenditure*

211103 Allowances	6,937	1,280	18.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,789	Non Wage Rec't: 1,280	Non Wage Rec't: 11.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,789</b>	<b>Total 1,280</b>	<b>Total 11.9%</b>

**Output: LG Financial Accountability**

**Vote: 525** Kiboga District**2014/15 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**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (No PAC report discussed by council)	.00	Inadquate funding. DEC has not taken up its role of scrutinising DPAC reports and make submission to council for recommendation and action.
No. of Auditor Generals queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	0 (None)	.00	Inadquate relevant books of law to guide the committee.
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter	One internal Audit report handled by PAC		

*Expenditure*

211103 Allowances	14,431	3,550	24.6%
221011 Printing, Stationery, Photocopying and Binding	1,576	120	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,847	3,670	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,847</b>	<b>3,670</b>	<b>21.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committees meetings held at the district headquarters	One Standing committee meetings at the district headquarter. 15 Councilors on various committees paid their allowances at the district headquarters	0	Untimely release of funds heavily contrains the operations of standing committees.
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*Expenditure*

211103 Allowances	19,900	2,880	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,900	2,880	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,900</b>	<b>2,880</b>	<b>14.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services*

**Vote: 525** Kiboga District**2014/15 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****Output: District Production Management Services**

			0	nil
Non Standard Outputs:	<p>Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Activity reports for field visits to monitor and supervise LLGs made</p> <p>Consultative trips to MAAIF Headquarters made quarterly</p> <p>Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters</p> <p>Electricity bills paid for Production Offices and dispensary</p> <p>Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties</p>	<p>Information on Food Security, Early warning Systems and Metelological disseminated to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Activity reports made for field visits to monitor an</p>		

**Expenditure**

211101 General Staff Salaries	110,313	23,276	21.1%
211103 Allowances	2,332	2,656	113.9%
221008 Computer supplies and Information Technology (IT)	2,300	192	8.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	129	6.5%
221014 Bank Charges and other Bank related costs	500	209	41.8%
223005 Electricity	2,000	268	13.4%
227004 Fuel, Lubricants and Oils	3,000	2,347	78.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,060	70.7%
228004 Maintenance – Other	1,072	355	33.1%

**Vote: 525** Kiboga District**2014/15 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**

<i>Wage Rec't:</i>	<b>110,313</b>	<i>Wage Rec't:</i>	23,276	<i>Wage Rec't:</i>	21.1%
<i>Non Wage Rec't:</i>	<b>27,909</b>	<i>Non Wage Rec't:</i>	7,215	<i>Non Wage Rec't:</i>	25.9%
<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%
<b>Total</b>	<b>138,222</b>	<b>Total</b>	<b>30,491</b>	<b>Total</b>	<b>22.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (nil)	0	nil
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Non Standard Outputs:	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes Carry out crop pests and disease control and regulation and certification of agro chemical input dealers in all the LLG Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties  Farmers trained in BBW control and prevention in all sub Counties. Under Luweero Rwenzori Programme the following will be procured: 20 treadle pumps, 20,400 elite coffee seedlings and one maize huller/ feed mill and distributed to farmers in Bukomero, Lwamata and Kibiga	20 field visits made to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) on monitoring crop pests and diseases and agro input deadlers
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**Expenditure**

211103 Allowances	936	1,550	165.6%
227004 Fuel, Lubricants and Oils	1,872	2,386	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	3,936	27.0%
Domestic Dev't:	80,618	0	0.0%
Donor Dev't:		0	0.0%
Total	95,218	3,936	4.1%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter)	0 (N/A)	.00	No data available
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**Vote: 525** Kiboga District**2014/15 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**

	540 goats per quarter 900 pigs per quarter)			
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum)	0 (N/A)	.00	
No. of livestock vaccinated	33500 (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 20,000 H/C 3,000 goats 500 dogs 10,000 chicken)	149000 (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 10,000 goats 4,000 dogs 35,000 chicken)	444.78	
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  To fence Bugabo livestock market  Under Luwero Ruwenzori Program 46 Friesian Heifers, one milk cooler, 10 milk cans, two impulse sealers, one CMT test kit, one cup sealer, one generator and twenty five dairy animal kits will be procured. 360 KTB hives will also be procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counties	Mounted 60 Check points to. Control animal movements, 1000 Movement permits issued  Maintained one functional Artificial Insemination station at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Pro		

*Expenditure*

211103 Allowances	6,788	649	9.6%
227004 Fuel, Lubricants and Oils	8,056	270	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,944	919	5.1%
Domestic Dev't:	204,523	0	0.0%
Donor Dev't:	56,000	0	0.0%
<b>Total</b>	<b>278,467</b>	<b>919</b>	<b>0.3%</b>

**Vote: 525** Kiboga District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

0 commitment of DHT

Non Standard Outputs:	4 Coordination meeting minutes/reports	1 Coordination meeting minutes/reports
	1 Workplan. Mobilized resources.	1 Workplan. Mobilized resources.
	4 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	Payment for Hospital placenta pit, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Fancing of Bukomero HCIV	3 HMIS reports compiled and submitted to MOH.
	12 HMIS reports compiled and submitted to MOH.	

**Expenditure**

211101 General Staff Salaries	1,862,021	455,780	24.5%		
211103 Allowances	36,842	3,063	8.3%		
221008 Computer supplies and Information Technology (IT)	1,594	80	5.0%		
221009 Welfare and Entertainment	500	472	94.4%		
221011 Printing, Stationery, Photocopying and Binding	1,800	170	9.4%		
221014 Bank Charges and other Bank related costs	500	256	51.2%		
222001 Telecommunications	0	60	N/A		
227004 Fuel, Lubricants and Oils	6,800	645	9.5%		
Wage Rec't:	1,862,021	Wage Rec't:	455,780	Wage Rec't:	24.5%
Non Wage Rec't:	52,582	Non Wage Rec't:	4,227	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,066	Donor Dev't:	519	Donor Dev't:	4.0%
Total	1,927,668	Total	460,526	Total	23.9%

**2. Lower Level Services**

**Vote: 525** Kiboga District**2014/15 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: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	70 (percent of approved posts filled with trained health workers)	50 (percent of approved posts filled with trained health workers)	71.43	High operation costs.
Number of total outpatients that visited the District/ General Hospital(s).	42202 (OPD attendance:)	9896 (OPD attendance:)	23.45	
No. and proportion of deliveries in the District/General hospitals	2303 (Deliveries:)	793 (Deliveries:)	34.43	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9496 (Admissions:)	2216 (Admissions:)	23.34	
Non Standard Outputs:	6330 targeted for HCT service	985 provided for HCT service		
	2638 targeted for PMTCT service.	741 provided for PMTCT service.		
	681 Targeted for Immunization -DPT3	100 provided for Immunization -DPT3		
	1846 malaria control-IPT2	296 provided with -IPT2		
	475 Couple's years of protection	1656 couple years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	13 New smear TB Detections Maintenance of Generator,Ambulance and Land rover,water		

**Expenditure**

263102 LG Unconditional grants	133,441	25,468	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,441	25,468	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,441</b>	<b>25,468</b>	<b>19.1%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	312 (Admissions)	124 (Admissions)	39.74	Only expecting mothers are admitted
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**Vote: 525** Kiboga District**2014/15 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**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503 (children fully immunised)	284 (children fully immunised)	56.46	
No. and proportion of deliveries conducted in the NGO Basic health facilities	252 (Deliveries)	95 (Deliveries)	37.70	
Number of outpatients that visited the NGO Basic health facilities	10408 (OPD attendances)	2225 (OPD attendances)	21.38	
Non Standard Outputs:	1456 targeted for HCT services	44 provided with HCT services		
	585 targeted for PMTCT services	135 provided with PMTCT services		
	358 targeted for IPT2 services	90 provided with IPT2 services		
	70 couple's years of protection	10 couple's years of protection		
		3 TB cases detected		

*Expenditure*

263101 LG Conditional grants	<b>23,823</b>	3,265	13.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,823</b>	3,265	13.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,823</b>	<b>3,265</b>	<b>13.7%</b>	

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	55 (percent of approved posts filled with qualified)	84.62	More funds needed to operationalize VHT reporting from villages.
Number of trained health workers in health centers	100 (health workers trained in health centers.)	25 (health workers trained in health centers)	25.00	
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.	115337 (OPD attendance)	28210 (OPD attendance)	24.46	
No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	557 (Deliveries)	24.89	
%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	

**Vote: 525** Kiboga District**2014/15 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**

No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)	1398 (children fully immunised)	28.19	
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)	1206 (Admissions)	23.24	
Non Standard Outputs:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	842 provided with -IPT2 1164 Mothers receiving PMTCT services. 2681 provided with -HCT 571 couple years of protection. TB case detected		

*Expenditure*

263104 Transfers to other govt. units	55,692	12,164	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,692	12,164	21.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,692</b>	<b>12,164</b>	<b>21.8%</b>	

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

No of maternity wards rehabilitated	0 (na)	0 (na)	0	Less funds to kick start completion of maternity at Kambugu
No of maternity wards constructed	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)	0 (Completion of maternity at Kambugu HCIII in Kibiga SC)	.00	
Non Standard Outputs:	Retation paid for Nyamiringa Health Centre III in Kapeke Sub County	na		

*Expenditure*

231001 Non Residential buildings (Depreciation)	93,958	1,032	1.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	93,958	1,032	1.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>93,958</b>	<b>1,032</b>	<b>1.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 525** Kiboga District**2014/15 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****Output: Primary Teaching Services**

No. of teachers paid salaries	869 (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)	986 (986 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)	113.46	None
No. of qualified primary teachers	904 (904 Qualified Primary Teachers)	986 (986 qualified teachers in the whole district)	109.07	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	986 qualified teachers in the whole district		

*Expenditure*

211101 General Staff Salaries	5,348,135	1,097,299	20.5%
Wage Rec't:	5,348,135	1,097,299	20.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,348,135</b>	<b>1,097,299</b>	<b>20.5%</b>

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

No. of pupils sitting PLE	2733 (2733 sitting PLE in the whole district)	2733 (2733 pupils sitting PLE)	100.00	In monitoring there was aproblem with means of transport. There was some inconstance in monitoring. There was some inconstance in data given.
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)	98 (98 students passing in grade one.)	65.33	
No. of student drop-outs	162 (No. student drops)	162 (162 drop outs)	100.00	
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)	25017 (25017 pupils enrolled in 87 UPE schools in the whole district)	77.86	
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	50 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		

*Expenditure*

263101 LG Conditional grants	323,501	85,780	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	323,501	85,780	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>323,501</b>	<b>85,780</b>	<b>26.5%</b>

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

**Vote: 525** Kiboga District**2014/15 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****Output: Secondary Teaching Services**

No. of students sitting O level	()	481 (481)	0	Concetrated on primary schools.
No. of students passing O level	()	36 (36)	0	
No. of teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)	100.00	
Non Standard Outputs:		None		

*Expenditure*

211101 General Staff Salaries	551,295	92,651	16.8%
Wage Rec't:	551,295	92,651	Wage Rec't: 16.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>551,295</b>	<b>92,651</b>	<b>Total 16.8%</b>

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

No. of students enrolled in USE	4692 (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.)	3655 (3655 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.)	77.90	High dropout rate Secondary schools not decentralised
Non Standard Outputs:	Disbursment of USE (Shs401,161,000) to 9 USE Secondary Schools	N/A		

*Expenditure*

263101 LG Conditional grants	526,906	131,061	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	526,906	131,061	Non Wage Rec't: 24.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>526,906</b>	<b>131,061</b>	<b>Total 24.9%</b>

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

No. of classrooms rehabilitated in USE	()	0 (None)	0	Construction of secondary schools for the District goes to Nankandula SS in
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**Vote: 525** Kiboga District**2014/15 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 classrooms constructed in USE      1 (Teachers house at SEED Secondary School completed in Kapeke sub County)      0 (none)      .00      Kyankwanzi district.

Non Standard Outputs:      1. Teachers fully accomodated      None  
2. Increase in enrollment

*Expenditure*

231002 Residential buildings (Depreciation)      **106,891**      26,723      25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>106,891</b>	Domestic Dev't:	26,723	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,891</b>	<b>Total</b>	<b>26,723</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:      Monitoring of teachers in whole district      70 inspections and monitoring in the whole district      0      Some schhols had closed before the activity took. Some headteachers were not cooperative.

*Expenditure*

211101 General Staff Salaries      **38,240**      8,129      21.3%

Wage Rec't:	<b>38,240</b>	Wage Rec't:	8,129	Wage Rec't:	21.3%
Non Wage Rec't:	<b>50,810</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,050</b>	<b>Total</b>	<b>8,129</b>	<b>Total</b>	<b>9.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0      Few applications received from Sub Counties of Dwaniro and Muwanga during Gangs recruitment. Prolonged

**Vote: 525** Kiboga District**2014/15 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:	<p>Renumeration of General staff salaries at district headquarters. Contract staff salaries &amp; wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training</p> <p>Office supplies, Procurement of fuel for supervision, culverts &amp; maintenance of plant &amp; vehicles.</p> <p>Dist. Road committee operations</p>	<p>Renumeration of General staff salaries at district headquarters.</p> <p>Contract staff salaries &amp; wages arrears for June 2014 settled.</p> <p>Vehicle and equipment repairs and maintenance done on grader, supervision transport and dump truck.</p> <p>Recruitment and tran</p>		<p>procurement processes led to late implementation of services.</p> <p>High costs on fuel and equipment spare parts.</p>
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*Expenditure*

211101 General Staff Salaries	68,999	17,250	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,400	1,830	2.0%
211103 Allowances	6,000	1,608	26.8%
221003 Staff Training	2,292	1,710	74.6%
221004 Recruitment Expenses	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	338	13.5%
227003 Carriage, Haulage, Freight and transport hire	50,500	3,511	7.0%
227004 Fuel, Lubricants and Oils	13,900	1,590	11.4%
228002 Maintenance - Vehicles	9,000	2,641	29.3%
228003 Maintenance – Machinery, Equipment & Furniture	87,672	9,508	10.8%
Wage Rec't:	68,999	Wage Rec't: 17,250	Wage Rec't: 25.0%
Non Wage Rec't:	267,266	Non Wage Rec't: 24,236	Non Wage Rec't: 9.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>336,265</b>	<b>Total 41,486</b>	<b>Total 12.3%</b>

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

Length in Km of Urban unpaved roads routinely maintained	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	26 (22 kms of Urban roads on both manual and mechanised maintenance in Kiboga and Bukomero Town Councils.)	86.67	Frequent equipment break down and insuffients plants.
Length in Km of Urban unpaved roads periodically maintained	()	0 (Nil)	0	Delay in procurement of service providers.
Non Standard Outputs:	Sub counties' headquarters	Two reports written for both Bukomero TC and Kiboga TC		

*Expenditure*

263312 Conditional transfers for Road Maintenance	222,625	56,731	25.5%
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**Vote: 525** Kiboga District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	222,625	Non Wage Rec't:	56,731	Non Wage Rec't:	25.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>222,625</b>	<b>Total</b>	<b>56,731</b>	<b>Total</b>	<b>25.5%</b>

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

Length in Km of District roads periodically maintained	()	0 (None)	0	Insufficient equipment and frequent mechanical break downs.
Length in Km of District roads routinely maintained	325 (District wide)	22 (22 km of district roads routinely maintained on Kirinda - Budimbo - Kindeke road in Kapeke Sub County.)	6.77	Heavy rain storms interrupt and damage road works.
No. of bridges maintained	()	0 (None)	0	Slow processes of service provider procurement.
Non Standard Outputs:	On selected roads and District Headquarters.	2 report made at the district headquarters.		

*Expenditure*

263101 LG Conditional grants	16,530	31,806	192.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,530	31,806	192.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16.530	31.806	192.4%

**Function: District Engineering Services***3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of Doble Carbin Vehicle	Part payment on Chairmans' vehicle settled	0	Price fluctuations Low flow of local revenue funding
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*Expenditure*

231005 Machinery and equipment	85,604	30,774	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	85,604	30,774	35.9%
Donor Dev't:		0	0.0%
Total	85,604	30,774	35.9%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 525** Kiboga District**2014/15 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:	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	1 Quarterly report and 3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	0	N/A
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	Water office maintained in good running condition		

**Expenditure**

211101 General Staff Salaries	26,900	3,533	13.1%
211103 Allowances	5,585	660	11.8%
222001 Telecommunications	1,000	95	9.5%
223005 Electricity	150	60	40.0%
227004 Fuel, Lubricants and Oils	9,272	288	3.1%
Wage Rec't:	26,900	Wage Rec't: 3,533	Wage Rec't: 13.1%
Non Wage Rec't:	2,126	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,281	Domestic Dev't: 1,103	Domestic Dev't: 4.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>54,307</b>	<b>Total 4,636</b>	<b>Total 8.5%</b>

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

No. Of Water User Committee members trained	44 (Functional water user committees in all the Subcounties)	0 (To be carried out in 2nd quarter)	.00	Source committees not yet formed because the borehole siting exercise to establish the actual location is not yet complete.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for in this financial year)	0	
No. of water and Sanitation promotional events undertaken	7 (6 planning meetings held, one in each Subcounty)	0 (To be carried out in 2nd quarter)	.00	
	1 advocacy meeting held for district councillors			
	4 quarterly extension workers' review meetings held.			
	Communities sensitized to fill critical requirements in six subcounties)			

**Vote: 525** Kiboga District**2014/15 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**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices      2 (Radio programmes held within the District)      0 (To be carried out in 2nd quarter)      .00

No. of water user committees formed.      44 (Formation of water user committees in all the Subcounties for both old and new sources)      0 (To be carried out in 2nd quarter)      .00

Non Standard Outputs:      To be done in subsequent quarters

*Expenditure*

211103 Allowances	8,038	2,624	32.6%
221010 Special Meals and Drinks	5,000	1,508	30.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,540	51.3%
227004 Fuel, Lubricants and Oils	15,452	2,540	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,490	8,212	26.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,490</b>	<b>8,212</b>	<b>26.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:      Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)      Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs      0      The activities are still ongoing with the official launch to take place in 2nd quarter. Fuel is being consumed and the service provider has not claimed for payment yet.

*Expenditure*

211103 Allowances	9,100	2,145	23.6%
221005 Hire of Venue (chairs, projector, etc)	700	440	62.9%
221010 Special Meals and Drinks	1,000	732	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,317	15.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>3,317</b>	<b>15.1%</b>

**Vote: 525** Kiboga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	11 staff paid salaries at the district headquarters	11 Departmental Staff were paid salaries in time for the 3 month; Quarterly workplans and reports including situational reports were presented to CAOs Office and other Statutory Bodies.	0	The Office of the DNRO needs to be provided with a Lap Top for better performance and timely production of Departmental reports
	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee meeting			

**Expenditure**

211101 General Staff Salaries	113,506	27,249	24.0%
211103 Allowances	4,842	1,453	30.0%
223005 Electricity	1,221	197	16.2%
227004 Fuel, Lubricants and Oils	2,487	1,284	51.6%
Wage Rec't:	113,506	Wage Rec't: 27,249	Wage Rec't: 24.0%
Non Wage Rec't:	17,223	Non Wage Rec't: 2,934	Non Wage Rec't: 17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>130,728</b>	<b>Total 30,184</b>	<b>Total 23.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	1 (Six sub-counties were covered)	25.00	In order to have a district wetland / environment action plan, Town councils should also be brought on board. This will be done next quarter.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		Wetland management awareness was carried out concurrently.		

**Expenditure**

211103 Allowances	2,662	600	22.5%
221002 Workshops and Seminars	1,301	940	72.3%

**Vote: 525** Kiboga District**2014/15 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>	<b>3,963</b>	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	38.9%
<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%
<b>Total</b>	<b>3,963</b>	<b>Total</b>	<b>1,540</b>	<b>Total</b>	<b>38.9%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	400 (District wide)	89 (89 Deed plans for both Mailo Land and Public land have been processed.)	22.25	Issuance of Deed plans and processing of Land Titles is a sure way of lessening land conflicts if the process of acquiring them has been fair. Members of the Area Land Committees need to be paid their arrears for them to be motivated and stop putting a lo
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	5,519	910	16.5%
221011 Printing, Stationery, Photocopying and Binding	2,700	762	28.2%
222001 Telecommunications	880	700	79.5%
227004 Fuel, Lubricants and Oils	3,200	588	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,305	2,960	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,305	2,960	19.3%

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadquate funding

**Vote: 525** Kiboga District**2014/15 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**

Non Standard Outputs:	4 Staff review meetings held at District level,	One Staff review meetings held at District level,
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	One quarterly workplans and reports compiled and submitted .
	3 Monthly progressive Reports compiled- District,	One Monthly progressive Reports compiled---District,
	International days marked District, vulnerable supported motorcycles, computers maintained.	International days marked District, vulnerable supported motorcycles, computers ma
	Technical monitoring visits -sectoral committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff)	
	Youth Council Supported at the district level	
	Women Council Supported at the district level	
	Disability Council Supported at the district level	

*Expenditure*

211101 General Staff Salaries	89,753	10,121	11.3%
211103 Allowances	4,910	4,114	83.8%
221002 Workshops and Seminars	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
221014 Bank Charges and other Bank related costs	601	210	34.9%
227004 Fuel, Lubricants and Oils	2,321	936	40.3%
Wage Rec't:	89,753	Wage Rec't: 10,121	Wage Rec't: 11.3%
Non Wage Rec't:	10,832	Non Wage Rec't: 5,820	Non Wage Rec't: 53.7%
Domestic Dev't:		Domestic Dev't: 340	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,585</b>	<b>Total 16,281</b>	<b>Total 16.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	160 (160 FAL learners trained district wide One meeting at district head quarter	26.67	Inadquate funding
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**Vote: 525** Kiboga District**2014/15 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**

Non Standard Outputs:		FAL instruct refreshed in the whole district	One Report at the District Headquarters) N/A		
<i>Expenditure</i>					
211103 Allowances	4,305	1,318	30.6%		
221011 Printing, Stationery, Photocopying and Binding	1,373	412	30.0%		
227004 Fuel, Lubricants and Oils	2,372	320	13.5%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	9,621	2,050	21.3%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
<b>Total</b>	<b>9,621</b>	<b>2,050</b>	<b>21.3%</b>		

**Output: Gender Mainstreaming**

Non Standard Outputs:		Gender mainstreamed in all LLGS and district level	N/A	0	N/A
<i>Expenditure</i>					
211103 Allowances	655	120	18.3%		
227004 Fuel, Lubricants and Oils	421	144	34.2%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	1,276	264	20.7%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
<b>Total</b>	<b>1,276</b>	<b>264</b>	<b>20.7%</b>		

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (One of youth councils supported at the district headquarters)	100.00	Youth not organised
Non Standard Outputs:		Supplies to youth concils given support	One youth concils given support	
<i>Expenditure</i>				
211103 Allowances	2,700	750	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,234	750	12.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,234</b>	<b>750</b>	<b>12.0%</b>	

**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,	2 (2 PWds assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke,	10.00	Limited funding
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**Vote: 525** Kiboga District**2014/15 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**

	Kibiga, Muwanga and Kiboga T/C	Kibiga, Muwanga and Kiboga T/C			
	1. Special Grant to PWDs in the 8 LLGs)	1. Special Grant to PWDs in the 8 LLGs)			
Non Standard Outputs:	Disabled and elderly supported in the whole district	N/A			
Expenditure					
211103 Allowances	3,275	489		14.9%	
221011 Printing, Stationery, Photocopying and Binding	767	137		17.9%	
227004 Fuel, Lubricants and Oils	1,525	144		9.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,478	Non Wage Rec't:	770	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,478	Total	770	Total	4.2%

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

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)	100.00	Inadquate funding		
Non Standard Outputs:	None	N/A				
<i>Expenditure</i>						
211103 Allowances	2,205	720		32.7%		
221011 Printing, Stationery, Photocopying and Binding	649	30		4.6%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	18,321	750	Non Wage Rec't:	4.1%	
	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:	0	Donor Dev't:	0.0%		
	<b>Total</b>	<b>18,321</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>4.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

No local revenue received to facilitate office running.

**Vote: 525** Kiboga District**2014/15 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. Operate and Maintain Office equipments and Office running.	1. Not done funds not received
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	2. Supported LLGs in planning schedules and on Government Policies using the LGDP. Planning meetings were held at the district headquarters

*Expenditure*

211103 Allowances	2,800	800	28.6%
222001 Telecommunications	1,000	623	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,007	1,423	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,007</b>	<b>1,423</b>	<b>20.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	3 (Three TPC meetings for July, August and September held and minutes produced)	25.00	Limited funding
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 Staff paid July, August and September salaries)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	1 (One set of council minutes with relevant resolutions was produced)	25.00	
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2014/15.	1. LLGs Annual Workplans integrated into the District OBTForm B FY 2014/15.		
	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	One coordination meeting held for all the sub counties namely: Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwa		
	2. BFP Report FY 2015/16 Produced and presented in to Budget conference			
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.			

*Expenditure*

211101 General Staff Salaries	32,666	7,060	21.6%
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**Vote: 525** Kiboga District**2014/15 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**

221010 Special Meals and Drinks	1,500	1,086	72.4%	
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%	
227004 Fuel, Lubricants and Oils	1,229	941	76.6%	
Wage Rec't:	32,666	Wage Rec't: 7,060	Wage Rec't: 21.6%	
Non Wage Rec't:	8,529	Non Wage Rec't: 2,427	Non Wage Rec't: 28.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,196</b>	<b>Total 9,487</b>	<b>Total 23.0%</b>	

**Output: Demographic data collection**

		0	N/A
Non Standard Outputs:	1.Nation Popolation and Housing Census Conducetd in the whole district	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	
	2.Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	

**Expenditure**

211103 Allowances	413,422	385,795	93.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	385,795	Non Wage Rec't: 385,795	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	27,627	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>413,422</b>	<b>Total 385,795</b>	<b>Total 93.3%</b>	

**Output: Development Planning**

0 None

**Vote: 525** Kiboga District**2014/15 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. Pending mandatory Reports produced and submitted<br><br>2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place<br><br>3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.<br><br>4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented<br><br>5. Review Meetings of LDG projects held Quarterly<br><br>6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done. | 1. Fourth Quarter LDG and OBT Reports Reports were produced and submitted<br><br>2. Embarked on formulation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place<br><br>3. District and LLGs LGMSDP Annual Work plans 2014/2015 produced. |
|--|---|

*Expenditure*

211103 Allowances	3,800	1,800	47.4%
221011 Printing, Stationery, Photocopying and Binding	4,950	3,950	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,000	25.0%
Domestic Dev't:	14,319	3,750	26.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,319</b>	<b>5,750</b>	<b>25.8%</b>

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

0

N/A

**Vote: 525** Kiboga District**2014/15 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 2014/2015                                   | 1. Monitored District Development Plan and Budget Implementation, FY 2014/2015                  |
| 2. Assessment of Sector OBT Performance, and production Reports for policy decisions                                      | 3. Facilitated Political Joint monitoring to evaluated district selected with political leaders |
| 3. Joint monitoring of projects perance in the district with political leaders  |   |
| 4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills. |   |

*Expenditure*

211103 Allowances	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	11,773	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,773</b>	<b>1,000</b>	<b>6.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid at the district headquarters.	Staff salaries paid at the district headquarters.	0	Under staffing Under funding Lack of transport facilities
	Maintenance of internal audit office in terms of operational costs at the district headquarters	Stationery procured at the district headquarters		

*Expenditure*

211101 General Staff Salaries	23,431	4,260	18.2%
221011 Printing, Stationery, Photocopying and Binding	3,380	276	8.2%

**Vote: 525** Kiboga District**2014/15 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>	<b>23,431</b>	<i>Wage Rec't:</i>	4,260	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	<b>3,380</b>	<i>Non Wage Rec't:</i>	276	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,811</b>	<b>Total</b>	<b>4,537</b>	<b>Total</b>	<b>16.9%</b>

**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.)	11 (11 departments audited and 6 LLGs All primary schools and Health centres in the whole district)	275.00	Under staffing Under funding Lack of transport facilities
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 quartely audit reports produced)	30/10/2014 (One internal audit report submitted at the district headquarters)	#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.  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.	None		

**Expenditure**

211103 Allowances	<b>3,700</b>	855	23.1%
227004 Fuel, Lubricants and Oils	<b>5,666</b>	1,310	23.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>17,426</b>	2,165	12.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,426</b>	<b>2,165</b>	<b>12.4%</b>

**Vote: 525** Kiboga District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,075,367</b>	<i>Wage Rec't:</i>	1,961,137	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	<b>2,882,058</b>	<i>Non Wage Rec't:</i>	1,191,406	<i>Non Wage Rec't:</i>	41.3%
<i>Domestic Dev't:</i>	<b>701,990</b>	<i>Domestic Dev't:</i>	80,464	<i>Domestic Dev't:</i>	11.5%
<i>Donor Dev't:</i>	<b>96,692</b>	<i>Donor Dev't:</i>	519	<i>Donor Dev't:</i>	0.5%
<b>Total</b>	<b>12,756,107</b>	<b>Total</b>	<b>3,233,526</b>	<b>Total</b>	<b>25.3%</b>

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>123,940</b>	<b>138,570</b>
<b>Sector: Education</b>				<b>98,413</b>	<b>136,761</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,500</b>	<b>5,700</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,500</b>	<b>5,700</b>
LCII: Kateera				17,985	4,769
Item: 263101 LG Conditional grants					
<b>Nabinene Primary Sch.</b>	Kakunyu LCI	Conditional Grant to Primary Education	N/A	3,833	1,016
<b>Kateera Bikiira P/s</b>	Kateera	Conditional Grant to Primary Education	N/A	4,649	1,233
<b>Kijojolo P/s</b>	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	2,797	742
<b>Kalagala C/U</b>	Kalagala B	Conditional Grant to Primary Education	N/A	2,722	722
<b>Bukomero Junior</b>	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	3,984	1,056
LCII: Matagi Ward				3,515	932
Item: 263101 LG Conditional grants					
<b>Mataagi Islamic</b>	Matagi LCI	Conditional Grant to Primary Education	N/A	3,515	932
<b>LG Function: Secondary Education</b>				<b>76,913</b>	<b>131,061</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,913</b>	<b>131,061</b>
LCII: Matagi Ward				76,913	131,061
Item: 263101 LG Conditional grants					
<b>Bukomero SS</b>		Conditional Grant to Secondary Education	N/A	76,913	131,061
<b>Sector: Health</b>				<b>25,527</b>	<b>1,808</b>
<b>LG Function: Primary Healthcare</b>				<b>25,527</b>	<b>1,808</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,527</b>	<b>1,808</b>
LCII: Kateera Ward				25,527	1,808
Item: 263104 Transfers to other govt. units					
<b>Bukomero HC IV</b>	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	1,808

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>357,911</b>	<b>14,750</b>
<b>Sector: Works and Transport</b>				<b>7,490</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,490</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,490</b>	<b>0</b>
LCII: Mwezi Parish				7,490	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero S/C</b>		Other Transfers from Central Government	N/A	7,490	0
<b>Sector: Education</b>				<b>276,193</b>	<b>12,921</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>276,193</b>	<b>12,921</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>227,460</b>	<b>0</b>
LCII: Kagogo Parish				31,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Kaziira Primary School</b>		LGMSD (Former LGDP)	Not Started	15,930	0
<b>Construction of 5 stance latrine at Kyanamuyonjo Primary School</b>		LGMSD (Former LGDP)	Not Started	15,930	0
LCII: Mwezi Parish				195,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of Desks, Office Tables and Chairs for Kyeyitabya and Kagogo R/C P/s</b>		Conditional Grant to SFG	Not Started	18,600	0
<b>Construction of 6 classroom block at Kyeyitabya and Kagogo R/c Primary schools</b>		Conditional Grant to SFG	Not Started	177,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,733</b>	<b>12,921</b>
LCII: Kagogo				15,282	4,052
Item: 263101 LG Conditional grants					
<b>Kyanamuyonjo M.N</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	3,023	801
<b>Kagogo St. Joseph</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,710	719

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>357,911</b>	<b>14,750</b>
<b>Kagogo C/U</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,285	1,136
<b>Kyanamuyonjo C/U</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,450	650
<b>Kanziira</b>	Kanziira LCI	Conditional Grant to Primary Education	N/A	2,814	746
LCII: Kikooba Item: 263101 LG Conditional grants				7,539	1,999
<b>Masiriba C/U</b>	Masiriba LCI	Conditional Grant to Primary Education	N/A	4,979	1,320
<b>Kibanda P/s</b>	Kibanda LCI	Conditional Grant to Primary Education	N/A	2,560	679
LCII: Kyoomya Item: 263101 LG Conditional grants				8,981	2,381
<b>Kayunga C/U</b>	Kayunga LCI	Conditional Grant to Primary Education	N/A	2,820	748
<b>Kabamba R/C</b>	Kabamba East LCI	Conditional Grant to Primary Education	N/A	3,891	1,032
<b>Muteesa I Memorial</b>	Kiyamba LCI	Conditional Grant to Primary Education	N/A	2,270	602
LCII: Matagi Item: 263101 LG Conditional grants				3,474	921
<b>Muteesa II Memorial</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	3,474	921
LCII: Mwezi Item: 263101 LG Conditional grants				13,457	3,568
<b>Kibanga Parents</b>	Kibanga LCI	Conditional Grant to Primary Education	N/A	2,293	608
<b>Ssogolero Primary Sch.</b>	Ssogorero LCI	Conditional Grant to Primary Education	N/A	4,042	1,072
<b>Mwezi C/U Primary Sch.</b>	Mwezi	Conditional Grant to Primary Education	N/A	4,024	1,067
<b>Kyeyitabya Primary Sch.</b>	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	3,098	821
<b>Sector: Health</b>				<b>5,028</b>	<b>1,829</b>
<b>LG Function: Primary Healthcare</b>				<b>5,028</b>	<b>1,829</b>

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>357,911</b>	<b>14,750</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>1,829</b>
LCII: Kagogo				3,017	914
Item: 263104 Transfers to other govt. units					
<b>Kyanamuyonjo</b>	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	914
LCII: Kyoomya				1,006	457
Item: 263104 Transfers to other govt. units					
<b>kyoomya</b>	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
LCII: Mwezi				1,006	457
Item: 263104 Transfers to other govt. units					
<b>mwezi</b>	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,800</b>	<b>0</b>
LCII: Kagogo Parish				13,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kagogo</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
<b>Serwanga- Bulyankuyege</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kyoomya Parish				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabbo</b>	to be selected	Conditional transfer for Rural Water	Being Procured	6,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>0</b>
LCII: Kagogo Parish				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kanziira p.s</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kanziira p.s. Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Matagi Parish				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>357,911</b>	<b>14,750</b>
<b>Temanakali A</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Temanakali A Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>161,753</b>	<b>26,138</b>
<b>Sector: Works and Transport</b>				<b>104,554</b>	<b>26,138</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>104,554</b>	<b>26,138</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>104,554</b>	<b>26,138</b>
LCII: Kateera Ward				104,554	26,138
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero TC</b>		Other Transfers from Central Government	N/A	104,554	26,138
<b>Sector: Education</b>				<b>57,199</b>	<b>0</b>
<b>LG Function: Secondary Education</b>				<b>57,199</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,199</b>	<b>0</b>
LCII: Kateera Ward				57,199	0
Item: 263101 LG Conditional grants					
<b>High Standards Kateera</b>		Conditional Grant to Secondary Education	N/A	57,199	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>133,148</b>	<b>9,953</b>
<b>Sector: Works and Transport</b>				<b>7,668</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,668</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,668</b>	<b>0</b>
LCII: Not Specified				7,668	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dwaniro S/C</b>		Other Transfers from Central Government	N/A	7,668	0
<b>Sector: Education</b>				<b>75,075</b>	<b>9,496</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,813</b>	<b>9,496</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,813</b>	<b>9,496</b>
LCII: Kakiinzi				7,273	1,928
Item: 263101 LG Conditional grants					
<b>Lutti Primary Sch</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	3,874	1,027
<b>Kakinzi</b>	Kakinzi LCI	Conditional Grant to Primary Education	N/A	3,399	901
LCII: Kalokola				15,049	3,990
Item: 263101 LG Conditional grants					
<b>Kibisi Islamic</b>	Kibisi LCI	Conditional Grant to Primary Education	N/A	3,295	874
<b>Kisanda R/C</b>	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,833	1,016
<b>Katwe C/U P/s</b>	Bugabo LCI	Conditional Grant to Primary Education	N/A	4,701	1,247
<b>Mutooma Primary Sch.</b>	Mutooma LCI	Conditional Grant to Primary Education	N/A	3,220	854
LCII: Katalama				7,261	1,925
Item: 263101 LG Conditional grants					
<b>Kalungu</b>	Kalungu LCI	Conditional Grant to Primary Education	N/A	4,227	1,121
<b>Katalama Ps</b>	Katalama	Conditional Grant to Primary Education	N/A	3,034	805
LCII: Lwankonge				6,231	1,652
Item: 263101 LG Conditional grants					
<b>Muyenje Primary Sch.</b>	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,988	792

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>133,148</b>	<b>9,953</b>
<b>Ddwaniro Peoples</b>	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	3,243	860
<i>LG Function: Secondary Education</i>				<b>39,261</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,261</b>	<b>0</b>
LCII: Kakiinzi				39,261	0
Item: 263101 LG Conditional grants					
<b>Busuulwa Memorial SS</b>		Conditional Grant to Secondary Education	N/A	39,261	0
<b>Sector: Health</b>				<b>1,006</b>	<b>457</b>
<b>LG Function: Primary Healthcare</b>				<b>1,006</b>	<b>457</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,006</b>	<b>457</b>
LCII: Katalama				1,006	457
Item: 263104 Transfers to other govt. units					
<b>Katalama</b>	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
<b>Sector: Water and Environment</b>				<b>49,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>0</b>
LCII: Kakiinzi				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kakinzi</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kakinzi Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Kalokola				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katwekanjiri</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Katwekanjiri Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>4,022</b>	<b>1,372</b>
<b>Sector: Health</b>				<b>4,022</b>	<b>1,372</b>
<b>LG Function: Primary Healthcare</b>				<b>4,022</b>	<b>1,372</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,022</b>	<b>1,372</b>
LCII: Kalokola				3,017	914
Item: 263104 Transfers to other govt. units					
<b>katwe</b>	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	914
LCII: Lwankonge				1,006	457
Item: 263104 Transfers to other govt. units					
<b>muyenje</b>	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>238,737</b>	<b>39,383</b>
<b>Sector: Works and Transport</b>				<b>7,369</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,369</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,369</b>	<b>0</b>
LCII: Not Specified				7,369	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeke S/C</b>		Other Transfers from Central Government	N/A	7,369	0
<b>Sector: Education</b>				<b>157,693</b>	<b>37,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,454</b>	<b>10,991</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,454</b>	<b>10,991</b>
LCII: Kagobe				7,805	2,069
Item: 263101 LG Conditional grants					
<b>Kagobe</b>	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,596	953
<b>Kyetume Islamic</b>	Kyetume LCI	Conditional Grant to Primary Education	N/A	4,209	1,116
LCII: Kasega				17,105	4,009
Item: 263101 LG Conditional grants					
<b>Kirinda Prim. School</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	5,911	1,041
<b>Kasega C/U</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	2,328	617
<b>Kasega R/C</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	3,179	843
<b>Kyato Prim. School</b>	Kyato LCI	Conditional Grant to Primary Education	N/A	2,884	765
<b>Budimbo</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	2,803	743
LCII: Kayera				6,665	1,767
Item: 263101 LG Conditional grants					
<b>Kyamakoora P/S</b>	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,254	863
<b>Kyamukweya P/s</b>	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,411	904
LCII: Kyayimba				9,879	3,146
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>238,737</b>	<b>39,383</b>
<b>Kiboga UWESO</b>	Sseesa LCI	Conditional Grant to Primary Education	N/A	2,537	673
<b>Kirinda Consultant</b>	Kirinda LCI	Conditional Grant to Primary Education	N/A	3,926	1,567
<b>Nyamiringa Primary Sch.</b>	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	3,416	906
<b>LG Function: Secondary Education</b>				<b>116,240</b>	<b>26,723</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>106,891</b>	<b>26,723</b>
LCII: Kyayimba				106,891	26,723
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Teachers and Procurement of furniture at Kapeke Seed School.</b>		Construction of Secondary Schools	Completed	106,891	26,723
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>9,349</b>	<b>0</b>
LCII: Kyayimba				9,349	0
Item: 263101 LG Conditional grants					
<b>Kapeke SS</b>		Conditional Grant to Secondary Education	N/A	9,349	0
<b>Sector: Health</b>				<b>24,274</b>	<b>1,669</b>
<b>LG Function: Primary Healthcare</b>				<b>24,274</b>	<b>1,669</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>3,317</b>	<b>0</b>
LCII: Kayera				3,317	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Nyamiringa Health centre</b>		Conditional Grant to PHC - development	Completed	3,317	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>1,669</b>
LCII: Kyayimba				5,028	1,669
Item: 263104 Transfers to other govt. units					
<b>Kachwangozi</b>	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
<b>Kyayimba EPI centre</b>	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
<b>Nyamiringa</b>	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,930</b>	<b>0</b>

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>238,737</b>	<b>39,383</b>
LCII: Kayera				15,930	0
Item: 263330 Conditional transfers for Public Libraries					
<b>Construction of 5 stance Pit latrine at Kiboga at Nyamiring Health Centre III</b>		LGMSD (Former LGDP)	N/A	15,930	0
<b>Sector: Water and Environment</b>				<b>49,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>0</b>
LCII: Kagobe				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyetume B</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kyetume B Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Kayera				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kiryanyonza</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kiryanyonza Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>267,261</b>	<b>16,038</b>
<b>Sector: Works and Transport</b>				<b>10,830</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,830</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,830</b>	<b>0</b>
LCII: Not Specified				10,830	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibiga S/C</b>		Other Transfers from Central Government	N/A	10,830	0
<b>Sector: Education</b>				<b>116,261</b>	<b>13,634</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,518</b>	<b>13,634</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,096</b>	<b>0</b>
LCII: Ddegeya				14,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retion on constructionof Sseta rural Primary school</b>		Conditional Grant to SFG	Not Started	5,793	0
<b>Payment of Retation for 13 Latrine sites and Class room construction at Seta Rural</b>		Conditional Grant to SFG	Not Started	8,303	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,423</b>	<b>13,634</b>
LCII: Ddegeya				3,862	1,024
Item: 263101 LG Conditional grants					
<b>Kamirampango</b>	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	3,862	1,024
LCII: Kajjere				17,434	4,622
Item: 263101 LG Conditional grants					
<b>Katoma P/s</b>	Katoma LCI	Conditional Grant to Primary Education	N/A	5,193	1,377
<b>Kasubi Parents</b>	Wabitosi	Conditional Grant to Primary Education	N/A	4,285	1,136
<b>Sseta Rural Primary Sch.</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	3,932	1,042
<b>ST. Joseph Kibooba</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	4,024	1,067
LCII: Kibaale				4,296	1,139
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>267,261</b>	<b>16,038</b>
<b>Bukasa</b>	Kibaala LCI	Conditional Grant to Primary Education	N/A	4,296	1,139
LCII: Kibiga Town Item: 263101 LG Conditional grants				6,757	1,792
<b>Gogonya</b>	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,440	912
<b>Kibiga P/s</b>	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,318	880
LCII: Kizinga Item: 263101 LG Conditional grants				9,798	2,598
<b>ST. Kizito Nkandwa</b>	Nkandwa LCI	Conditional Grant to Primary Education	N/A	2,542	674
<b>Bwezigoolo</b>	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	3,521	933
<b>Kyekumbya DAS</b>	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,735	990
LCII: Nkandwa Item: 263101 LG Conditional grants				9,275	2,459
<b>Kabale Islamic</b>	Kabaale LCI	Conditional Grant to Primary Education	N/A	3,451	915
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to Primary Education	N/A	5,824	1,544
<b>LG Function: Secondary Education</b>				<b>50,743</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,743</b>	<b>0</b>
LCII: Kajjere Item: 263101 LG Conditional grants				50,743	0
<b>Katoma</b>		Conditional Grant to Secondary Education	N/A	50,743	0
<b>Sector: Health</b>				<b>95,669</b>	<b>2,404</b>
<b>LG Function: Primary Healthcare</b>				<b>95,669</b>	<b>2,404</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>90,641</b>	<b>1,032</b>
LCII: Nkandwa Item: 231001 Non Residential buildings (Depreciation)				90,641	1,032
<b>Completion of Maternity at Kambugu HC II</b>		Conditional Grant to PHC - development	Completed	90,641	1,032
<i>Lower Local Services</i>					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>267,261</b>	<b>16,038</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>1,372</b>
LCII: Kibaale				1,006	0
Item: 263104 Transfers to other govt. units					
<b>Seeta</b>	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	0
LCII: Kibale				1,006	457
Item: 263104 Transfers to other govt. units					
<b>Kikwatambodo</b>	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
LCII: Nkandwa				3,017	914
Item: 263104 Transfers to other govt. units					
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	914
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,800</b>	<b>0</b>
LCII: Kajjere				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Seeta Islamic p.s.</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kibiga Town				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabeeba-Gogonya</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kizinga				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mukasa-Bwezigoolo</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,700</b>	<b>0</b>
LCII: Nkandwa				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyeyagalire</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kyeyagalire Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,188,752</b>	<b>93,237</b>
<b>Sector: Works and Transport</b>				<b>166,686</b>	<b>62,399</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>166,686</b>	<b>62,399</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,084</b>	<b>0</b>
LCII: Bamusuuta				32,084	0
Item: 231009 Classified Assets					
<b>Partitioning Kiboga House upper floor terrace</b>		Other Transfers from Central Government	Completed	32,084	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>118,072</b>	<b>30,593</b>
LCII: Kiboga Town				118,072	30,593
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiboga TC</b>		Other Transfers from Central Government	N/A	118,072	30,593
<b>Output: District Roads Maintenance (URF)</b>				<b>16,530</b>	<b>31,806</b>
LCII: Kiboga Town				16,530	31,806
Item: 263101 LG Conditional grants					
<b>Fuel for mechanised district road routine maintenance</b>		Other Transfers from Central Government	N/A	16,530	31,806
<b>Sector: Education</b>				<b>152,975</b>	<b>5,370</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,253</b>	<b>5,370</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,253</b>	<b>5,370</b>
LCII: Bamusuuta				4,192	1,111
Item: 263101 LG Conditional grants					
<b>Bamusuuta</b>	Bamusuuta LCI	Conditional Grant to Primary Education	N/A	4,192	1,111
LCII: Buzzibwera				3,955	1,049
Item: 263101 LG Conditional grants					
<b>Kiboga Islamic Centre</b>	Buzibwere LCI	Conditional Grant to Primary Education	N/A	3,955	1,049
LCII: Kiboga Town				12,106	3,210
Item: 263101 LG Conditional grants					
<b>Kiboga DAS</b>	Luwunga A LCI	Conditional Grant to Primary Education	N/A	6,328	1,678
<b>ST. Andrews Kiboga</b>	Lufula LCI	Conditional Grant to Primary Education	N/A	5,778	1,532
<b>LG Function: Secondary Education</b>				<b>132,722</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,188,752</b>	<b>93,237</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,722</b>	<b>0</b>
LCII: Bamusuuta				132,722	0
Item: 263101 LG Conditional grants					
<b>Bamusuuta SS</b>		Conditional Grant to Secondary Education	N/A	132,722	0
<b>Sector: Health</b>				<b>863,292</b>	<b>25,468</b>
<b>LG Function: Primary Healthcare</b>				<b>863,292</b>	<b>25,468</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>700,000</b>	<b>0</b>
LCII: Kiboga Town				700,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kiboga Hospital</b>		Other Transfers from Central Government	Not Started	700,000	0
<b>Output: Other Capital</b>				<b>5,965</b>	<b>0</b>
LCII: Kirurumba				5,965	0
Item: 231005 Machinery and equipment					
<b>Procurement of Water pump and Improvement of water source for Kiboga Hospital</b>		Conditional Grant to PHC - development	Being Procured	5,965	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>133,441</b>	<b>25,468</b>
LCII: Kiboga Town				133,441	25,468
Item: 263102 LG Unconditional grants					
<b>Kiboga Hospital</b>	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	25,468
<b>Kiboga Hospital</b>		Locally Raised Revenues	N/A	1,807	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,956</b>	<b>0</b>
LCII: Kiboga Town				5,956	0
Item: 263101 LG Conditional grants					
<b>Bamusuuta HCII</b>	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>17,930</b>	<b>0</b>
LCII: Kiboga Town				17,930	0
Item: 263330 Conditional transfers for Public Libraries					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,188,752</b>	<b>93,237</b>
Monitoring and supervision of constructions Including drafting BOQs and Environment Impact assesment		LGMSD (Former LGDP)	N/A	2,000	0
Construction of 5 stance Pit latrine at Kiboga Hospital		LGMSD (Former LGDP)	N/A	15,930	0
<b>Sector: Public Sector Management</b>				<b>5,800</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,800</b>	<b>0</b>
LCII: Kiboga Town				5,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 office chairs in DCO & CFO's offices Each		LGMSD (Former LGDP)	Completed	700	0
Purchase of a laptop for CFO's office		LGMSD (Former LGDP)	Completed	2,000	0
6		LGMSD (Former LGDP)	Completed	650	0
Purchase of Podium for Council hall		LGMSD (Former LGDP)	Completed	700	0
Purchase of a Camera for DIO's office		LGMSD (Former LGDP)	Completed	450	0
Purchase of a set of Desktop for Chairman's office		LGMSD (Former LGDP)	Completed	1,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>158,768</b>	<b>18,221</b>
<b>Sector: Works and Transport</b>				<b>11,500</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,500</b>	<b>0</b>
LCII: Not Specified				11,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwamata S/C</b>		Other Transfers from Central Government	N/A	11,500	0
<b>Sector: Education</b>				<b>91,834</b>	<b>15,935</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,071</b>	<b>15,935</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,071</b>	<b>15,935</b>
LCII: Bunninga				8,403	2,228
Item: 263101 LG Conditional grants					
<b>Nkurumah Waigodo</b>	Waigodo LCI	Conditional Grant to Primary Education	N/A	2,467	654
<b>Nsanje Primary Sch.</b>	Nsanje LCI	Conditional Grant to Primary Education	N/A	3,017	800
<b>Kigando Mixed</b>	Kigando LCI	Conditional Grant to Primary Education	N/A	2,919	774
LCII: Kasejjere				5,425	1,438
Item: 263101 LG Conditional grants					
<b>Kijumagwa P/s</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	5,425	1,438
LCII: Kisagazi				6,127	1,624
Item: 263101 LG Conditional grants					
<b>ST.Peter Kabanga II</b>	Kitasala LCI	Conditional Grant to Primary Education	N/A	3,364	892
<b>Lukuli Primary Sch.</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	2,762	732
LCII: Kisweeka				6,213	1,647
Item: 263101 LG Conditional grants					
<b>Kisweeka C/U</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,976	789
<b>Kisweeka Community</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,237	858
LCII: Kyekumbya				3,746	993
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>158,768</b>	<b>18,221</b>
<b>ST. Paul Kiboga</b>	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,746	993
LCII: Lwamata Town Item: 263101 LG Conditional grants				15,437	4,100
<b>Kawaawa P/s</b>	Kawawa LCI	Conditional Grant to Primary Education	N/A	5,132	1,368
<b>Lunnya Primary Sch</b>	Lunnya LCI	Conditional Grant to Primary Education	N/A	3,908	1,036
<b>Kitagenda Memorial</b>	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	6,397	1,696
LCII: Nsala Item: 263101 LG Conditional grants				11,229	2,977
<b>Bukoboobo</b>	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,484	659
<b>Bulaga</b>	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,982	791
<b>Nsala Primary Sch.</b>	Nsala LCI	Conditional Grant to Primary Education	N/A	2,322	616
<b>Kiribedda P/s</b>	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,440	912
LCII: Sinde Item: 263101 LG Conditional grants				3,492	926
<b>Ssinde C/U</b>	Ssinde LCI	Conditional Grant to Primary Education	N/A	3,492	926
<b>LG Function: Secondary Education</b>				<b>31,763</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,763</b>	<b>0</b>
LCII: Nsala Item: 263101 LG Conditional grants				31,763	0
<b>Lwamata SS</b>		Conditional Grant to Secondary Education	N/A	31,763	0
<b>Sector: Health</b>				<b>6,033</b>	<b>2,286</b>
<b>LG Function: Primary Healthcare</b>				<b>6,033</b>	<b>2,286</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,033</b>	<b>2,286</b>
LCII: Kisagazi Item: 263104 Transfers to other govt. units				1,006	457

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>158,768</b>	<b>18,221</b>
<b>Bulaga HCII</b>	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
LCII: Kyekumbya				1,006	457
Item: 263104 Transfers to other govt. units					
<b>Kyekumbya</b>	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
LCII: Lwamata				3,017	914
Item: 263104 Transfers to other govt. units					
<b>Lwamata</b>	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	914
LCII: Nsala				1,006	457
Item: 263104 Transfers to other govt. units					
<b>Nsala</b>	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
<b>Sector: Water and Environment</b>				<b>49,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>0</b>
LCII: Kisagazi				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kafunda</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kafunda Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Lwamata Town				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kawanda B</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kawanda B Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>143,689</b>	<b>15,376</b>
<b>Sector: Works and Transport</b>				<b>6,885</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,885</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,885</b>	<b>0</b>
LCII: Not Specified				6,885	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muwanga</b>		Other Transfers from Central Government	N/A	6,885	0
<b>Sector: Education</b>				<b>77,015</b>	<b>10,740</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,508</b>	<b>10,740</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,508</b>	<b>10,740</b>
LCII: Biko				3,590	952
Item: 263101 LG Conditional grants					
<b>Bbiko</b>	Biko LCI	Conditional Grant to Primary Education	N/A	3,590	952
LCII: Muwanga				3,908	1,036
Item: 263101 LG Conditional grants					
<b>Muwanga Primary Sch.</b>	Muwanga LCI	Conditional Grant to Primary Education	N/A	3,908	1,036
LCII: Nabwendo				22,524	5,972
Item: 263101 LG Conditional grants					
<b>ST. Kizito Ndiraweeru</b>	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,092	820
<b>Nabwendo C/U</b>	Nabendo LCI	Conditional Grant to Primary Education	N/A	4,701	1,247
<b>Nabwendo R/C</b>	Nabwendo LCI	Conditional Grant to Primary Education	N/A	4,250	1,127
<b>Luswa Primary Sch</b>	Luswa LCI	Conditional Grant to Primary Education	N/A	4,296	1,139
<b>Kigoma P/s</b>	Kigoma LCI	Conditional Grant to Primary Education	N/A	2,878	763
<b>Kakibwa</b>	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,306	877
LCII: Nakasengere				5,298	1,405
Item: 263101 LG Conditional grants					
<b>Nakasengere Primary Sch.</b>	Nakasengere LCI	Conditional Grant to Primary Education	N/A	5,298	1,405

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>143,689</b>	<b>15,376</b>
LCII: Nakasozi				5,188	1,375
Item: 263101 LG Conditional grants					
<b>Nakasozi Public</b>	Nakaso LCI	Conditional Grant to Primary Education	N/A	5,188	1,375
<i>LG Function: Secondary Education</i>				<b>36,507</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,507</b>	<b>0</b>
LCII: Nabwendo				36,507	0
Item: 263101 LG Conditional grants					
<b>ST. Lawrence Muwanga</b>		Conditional Grant to Secondary Education	N/A	36,507	0
<b>Sector: Health</b>				<b>21,889</b>	<b>4,636</b>
<i>LG Function: Primary Healthcare</i>				<b>21,889</b>	<b>4,636</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>3,265</b>
LCII: Muwanga				17,867	3,265
Item: 263101 LG Conditional grants					
<b>Nabwendo HCIII</b>	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	3,265
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,022</b>	<b>1,372</b>
LCII: Muwanga				3,017	914
Item: 263104 Transfers to other govt. units					
<b>muwanga</b>	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	914
LCII: Nakasozi				1,006	457
Item: 263104 Transfers to other govt. units					
<b>Nakasozi</b>	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	457
<b>Sector: Water and Environment</b>				<b>37,900</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>37,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,200</b>	<b>0</b>
LCII: Nakasengere				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kanamwebe</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Nakasozi				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nakiga</b>	to be selected	Conditional transfer for Rural Water	Being Procured	6,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,700</b>	<b>0</b>

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>143,689</b>	<b>15,376</b>
LCII: Muwanga				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bukundugulu</b>		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bukundugulu Deep borehole</b>		Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIBOGA EAST</i>		<b>90,340</b>	<b>30,774</b>
<b>Sector: Works and Transport</b>				<b>85,604</b>	<b>30,774</b>
<i>LG Function: District Engineering Services</i>				<i>85,604</i>	<i>30,774</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>85,604</b>	<b>30,774</b>
LCII: Not Specified				85,604	30,774
Item: 231005 Machinery and equipment					
<b>Procurement of Doble Carbin Vehicle</b>		Locally Raised Revenues	Being Procured	85,604	30,774
<b>Sector: Education</b>				<b>4,736</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,736</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,736</b>	<b>0</b>
LCII: Not Specified				4,736	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision of SFG construction works</b>		Conditional Grant to SFG	Not Started	1,782	0
<b>Monitoring and supervision of LGMSDP construction works</b>		LGMSD (Former LGDP)	Not Started	2,954	0

**Vote: 525** Kiboga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>96,195</b>	<b>993</b>
<b>Sector: Education</b>				<b>96,195</b>	<b>993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,746</b>	<b>993</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,746</b>	<b>993</b>
LCII: Not Specified				3,746	993
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	3,746	993
<b>LG Function: Secondary Education</b>				<b>92,448</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,448</b>	<b>0</b>
LCII: Not Specified				92,448	0
Item: 263101 LG Conditional grants					
<b>Kiboga Light Collage</b>		Not Specified	N/A	92,448	0

**Vote: 525** Kiboga District**2014/15 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 525** Kiboga District**2014/15 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