

Vote: 525 Kiboga District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 17/03/2015

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

Vote: 525 Kiboga District**2014/15 Quarter 2****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	472,754	53%
2a. Discretionary Government Transfers	1,797,603	961,565	53%
2b. Conditional Government Transfers	10,380,363	4,650,776	45%
2c. Other Government Transfers	2,268,945	1,110,806	49%
3. Local Development Grant	365,935	222,682	61%
4. Donor Funding	96,692	49,405	51%
Total Revenues	15,809,073	7,467,988	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,342,254	668,748	657,978	50%	49%	98%
2 Finance	379,601	355,161	352,490	94%	93%	99%
3 Statutory Bodies	443,323	145,689	144,336	33%	33%	99%
4 Production and Marketing	831,336	364,377	70,857	44%	9%	19%
5 Health	3,021,347	1,411,796	1,109,087	47%	37%	79%
6 Education	7,240,311	2,962,364	2,857,593	41%	39%	96%
7a Roads and Engineering	1,085,704	528,895	434,591	49%	40%	82%
7b Water	470,021	225,346	57,564	48%	12%	26%
8 Natural Resources	182,113	71,460	71,268	39%	39%	100%
9 Community Based Services	253,800	92,361	91,871	36%	36%	99%
10 Planning	509,024	571,096	505,171	112%	99%	88%
11 Internal Audit	50,238	13,627	12,698	27%	25%	93%
Grand Total	15,809,073	7,410,922	6,365,504	47%	40%	86%
Wage Rec't:	9,328,758	3,881,339	3,881,338	42%	42%	100%
Non Wage Rec't:	3,956,841	2,345,572	2,153,655	59%	54%	92%
Domestic Dev't	2,426,782	1,134,606	294,112	47%	12%	26%
Donor Dev't	96,692	49,405	36,399	51%	38%	74%

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

By the end of the 2nd quarter the district had cumulative receipt was UGX 7,467,988,000 representing 47%. However, generally most sources performed beyond planed, Including donor funding at 51%. Out of the cumulative receipts UGX 42,754,000 (53%) was local revenue, UGX 961,565,000 (53%) was Discretionary Government Transfers. UGX 4,650,776,000 (45%) was Conditional Government transfers, UGX 1,110,806,000 (49%) was Other Central Government Transfers, UGX 222,682,000 (61%) was Local Development Grant, and UGX 49,405,000 (51%) was donor funding.

Local Revenue: A cumulative of UGX 42,754,000 was realized in local revenue. This good performance of 53% of the annual target is attributed to increased campaigns. This was because

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2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

there was good collections in property related duties/fees at (97%), local service tax (99%), registration of business (168%), business license (43%). This good performance was attributed to vigorous local revenue enhancement campaigns. However, some sources still performed poorly and these were other licenses, liquor fees, and agency fees whose performance was 0%. Other sources which performed below target were forestry products with 10% ground rent at 20% registration of associations at 168%.

Central Government Transfers: A cumulated receipt of UGX 961,565,000 representing 53% was received from discretionary government Transfer with non wage at 50%, District at 52% Urban wage at 65% and urban none wage at 50%.

Accumulative total of 4,650,776,000 was received from Conditional Government transfers, representing a performance of 45%, only Hospital rehabilitation was at 227% because all the funds will be released in three quarters.

Donor funds raise a cumulative revenue of 49 million representing 51% these funds came from House to House Mass Immunisation, IDI and PACE.

Disbursement: The cumulative total of UGX 7,410,922,000 was transferred to sectors as follows; Administration shs.668,748,000, Finance shs.355,161,000 Statutory Bodies shs. 145,689,000, Production and Marketing shs.364,377,000, Health shs.1,411,796,000, Education shs.2,962,364,000, Roads and Engineering shs.528,895,000, Water shs.225,346,000, Natural Resource shs.71,460,000 Community Based Services Shs. 92,361,000, Planning shs.571,096,000 and Internal Audit shs.13,627,000. The funds received was less than the funds transferred to sectors by 57 million because funds for Mass Immunisation in came late in December towards the end of the quarter. See bank statement attached.

Expenditure: The sectors cumulatively spent UGX 6,365,504,000 out of the transferred funds of UGX 7,410,922,000 representing 86% expenditure and 14% unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the contractors have not presented completion certificates.

Most of the departments did not spend at 100% apart from Natural Resources, However, Production was the least with 19% expenditure and Water spending only 26% the rest were between 98% and 88%.

Vote: 525 Kiboga District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	899,534	472,754	53%
Forestry (Forest Products)	10,500	1,027	10%
Produce loading levy		450	
Business licences	63,706	27,239	43%
Park Fees	120,432	68,010	56%
Application Fees/Tender fees	9,790	9,061	93%
Other licences	9,400	0	0%
Other Fees and Charges	188,585	98,359	52%
Market/Gate Charges	35,744	23,080	65%
Ground Rent & rate - non produced assests	142,000	28,757	20%
Property related Duties/Fees	14,925	14,536	97%
Advertisements/Billboards	2,193	150	7%
Local Service Tax	85,058	84,296	99%
Local Government Hotel Tax	4,500	0	0%
Liquor licences	1,300	0	0%
Land Fees/premium	75,200	36,363	48%
Inspection Fees	1,750	182	10%
Fees from Hospital Private Wings	14,600	4,227	29%
Agency Fees	520	0	0%
Unspent balances – Locally Raised Revenues	2,262	2,262	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	2,035	295%
Animal and Crop levies(Live stock Exit)	104,130	52,152	50%
Registration of Businesses	12,250	20,568	168%
2a. Discretionary Government Transfers	1,797,603	961,565	53%
Urban Unconditional Grant - Non Wage	156,134	78,066	50%
Transfer of District Unconditional Grant - Wage	1,024,242	536,136	52%
Transfer of Urban Unconditional Grant - Wage	250,387	163,943	65%
District Unconditional Grant - Non Wage	366,841	183,420	50%
2b. Conditional Government Transfers	10,380,363	4,650,776	45%
Conditional Grant to Secondary Education	526,905	262,122	50%
Conditional Grant to Women Youth and Disability Grant	7,612	3,806	50%
Conditional transfer for Rural Water	414,560	207,280	50%
Conditional Grant to Secondary Salaries	551,295	185,303	34%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,716	7,800	16%
Conditional transfers to Production and Marketing	51,284	25,642	50%
Construction of Secondary Schools	106,891	52,845	49%
Conditional transfers to Special Grant for PWDs	15,892	7,946	50%
Conditional transfers to School Inspection Grant	31,418	15,685	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	15,912	13%
Conditional transfers to DSC Operational Costs	24,740	12,370	50%
Conditional Grant to Functional Adult Lit	8,345	4,172	50%
Conditional Grant for NAADS	135,473	0	0%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,056	50%

Vote: 525 Kiboga District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	131,634	299,149	227%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	3,110	50%
Conditional Grant to PHC- Non wage	77,354	38,736	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Primary Salaries	5,348,135	2,136,057	40%
Conditional Grant to NGO Hospitals	23,823	11,912	50%
Conditional Grant to PAF monitoring	29,057	14,528	50%
NAADS (Districts) - Wage	126,845	76,338	60%
Conditional Grant to PHC - development	99,923	49,962	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to PHC Salaries	1,862,021	918,440	49%
Conditional Grant to Primary Education	323,501	159,720	49%
Conditional Grant to DSC Chairs' Salaries	24,523	10,500	43%
2c. Other Government Transfers	2,268,945	1,110,806	49%
Community Access Roads URF	51,743	51,743	100%
PLE Grant	10,000	6,406	64%
Women Council Grant	14,000	0	0%
Validation of teachers		793	
Urban URF-Kiboga T/C	122,372	61,186	50%
Urban URF-Bukomero T/C	104,554	52,277	50%
Unspent balances – UnConditional Grants	19,857	0	0%
Unspent balances – Other Government Transfers	1,390	0	0%
Roads Maintenance -URF	554,974	277,487	50%
PCY	25,000	0	0%
Ministry of Health	700,000	0	0%
Luwero-Rwenzori	279,262	211,551	76%
GAVI		8,401	
Immunasation		50,658	
Youth Funds		4,510	
Uganda Bureau of Statistics	385,795	385,795	100%
3. Local Development Grant	365,935	222,682	61%
LGMSD (Former LGDP)	365,935	222,682	61%
4. Donor Funding	96,692	49,405	51%
Banana Bacterial Wilt (NARO)	26,000	0	0%
Avian Flue	10,000	0	0%
GCC/FAO	20,000	0	0%
IDI		40,485	
PACE		519	
Unicef	12,545	0	0%
Unspent balances - donor	28,147	0	0%
GAVI		8,401	
Total Revenues	15,809,073	7,467,988	47%

(i) Cummulative Performance for Locally Raised Revenues

The district collected UGX 472,754,000 against the planned UGX 899,534,000 in Locally raised revenue representing 53%. The performance is above 50% this due to the fact that some revenue sources performed extremely high while others were low. Those which performed extremely high were property related taxes at 97%, registration of business at 168%, local service tax at 99%,

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Summary: Cumulative Revenue Performance

Application/tender fees 93 percent and market and Gate charges at 65 percent. However, some sources performed at 0% these included; liquor license and local Government Hotel tax. Agency fees.

(ii) Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter 2014/15 the overall revenue performance was 7,467,988,000 representing 47% of the total Approved Budget. The detailed performance was as follows; Discretionary Government Transfers performed at 53%, Conditional Government transfers 45% Other Central Government Transfers performed 49% , Local Development Grant at 61%, local revenue performance was 53% and donor at only 51%.

The Cumulative revenue performance was below 50% this was due to conditional Government Transfers at 45%, However the others had a decent performance.

(iii) Cumulative Performance for Donor Funding

By the end of 2nd quarter FY 2014/15, the donor funds received was only UGX 49,405,000 against the planned of UGX 96,692,000 representing 51%.

These funds were received from IDI, House to House Mass Immunisation, and GAVI.

Vote: 525 Kiboga District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,274,325	653,219	51%	255,984	298,367	117%
Conditional Grant to PAF monitoring	7,264	3,661	50%	1,816	1,831	101%
Locally Raised Revenues	66,870	60,561	91%	16,717	30,930	185%
Multi-Sectoral Transfers to LLGs	381,327	113,241	30%	95,332	86,240	90%
District Unconditional Grant - Non Wage	50,638	31,833	63%	12,659	16,457	130%
Urban Unconditional Grant - Non Wage	156,134	39,033	25%	39,033	0	0%
Transfer of Urban Unconditional Grant - Wage	250,387	163,943	65%	0	81,971	
Transfer of District Unconditional Grant - Wage	361,705	240,948	67%	90,426	80,939	90%
<i>Development Revenues</i>	67,929	15,529	23%	16,982	6,998	41%
LGMSD (Former LGDP)	34,128	15,529	46%	8,532	6,998	82%
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%
Total Revenues	1,342,254	668,748	50%	272,967	305,366	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,274,325	643,837	51%	289,472	294,781	102%
Wage	612,092	322,919	53%	124,616	162,910	131%
Non Wage	662,233	320,917	48%	164,855	131,871	80%
<i>Development Expenditure</i>	67,929	14,141	21%	18,137	5,610	31%
Domestic Development	67,929	14,141	21%	18,137	5,610	31%
Donor Development	0	0		0	0	
Total Expenditure	1,342,254	657,978	49%	307,608	300,391	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,382	1%			
<i>Development Balances</i>		1,388	2%			
Domestic Development		1,388	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,770	1%			

By the end of 2nd quarter 2014/15 the cumulative receipt of funds by the department was UGX 668,748,000 representing 56% of the total approved budget. This was slightly above the target because the district unconditional Grant wage and local revenue was at 88% and 91% respectively, due to increased movements to Ministry of Finance to sign off salaries and capture salary data which was not budgeted for. However, some sources like other central Government were at 0%.

The quarterly performance was 141% above the target because the department received local revenue and unconditional grant wage up to the tune of 112% to cater for movement to Ministry of Finance to sign off salaries monthly which was not budgeted for

Expenditure: The department spent UGX 657,978,000 representing 49% of the received funds. The quarterly performance was 98% which is below the target because the department received 46% of Development funds than planned for.

The quarterly expenditure stood at 98% of the allocation.

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

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. On both CBG, and recurrent activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	48	0
No. of monitoring visits conducted		1
No. of monitoring reports generated (PRDP)		1
Function Cost (UShs '000)	1,342,254	657,978
Cost of Workplan (UShs '000):	1,342,254	657,978

By the end of 2nd quarter the department achieved the following key outputs: 48% of the district established posts filled one capacity building session was undertaken, 13 staff salaries for 3 months. Paid salaries and attended several workshops, 5 monitoring visits made, held National functions and office supplies procured.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,820	355,161	96%	91,805	161,702	176%
Conditional Grant to PAF monitoring	6,538	3,260	50%	1,634	1,630	100%
Locally Raised Revenues	78,054	29,524	38%	18,614	18,190	98%
Multi-Sectoral Transfers to LLGs	92,762	245,084	264%	23,191	102,822	443%
District Unconditional Grant - Non Wage	58,212	24,654	42%	14,553	12,740	88%
Transfer of District Unconditional Grant - Wage	135,253	52,640	39%	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%
Total Revenues	379,601	355,161	94%	94,000	161,702	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,820	352,490	95%	118,418	163,239	138%
Wage	135,253	52,640	39%	33,813	26,320	78%
Non Wage	235,567	299,851	127%	84,604	136,920	162%
<i>Development Expenditure</i>	8,781	0	0%	3,820	0	0%
Domestic Development	8,781	0	0%	3,820	0	0%
Donor Development	0	0		0	0	
Total Expenditure	379,601	352,490	93%	122,238	163,239	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,671	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,671	1%			

By the end of 2nd quarter 2014/15 the cumulative receipt of funds by the department were UGX 355,161,000 representing 94% of the total approved budget. This was above 50% because the multi sectoral transfers were 264%, this is so because all the funds that were budgeted for in different departments have been brought into Finance since detailed breakdown from the sub counties and Urban Councils could not be established by the respective departments. However some sources like PAF, non wage were with the expected targets. Wage and local revenue were below 50%.

The quarterly performance was 172% above the target because of multi transfers which were 443% since they were not taken up by departments. The department spent 93% of all the funds received.

Expenditure: The department spent UGX 352,490,000 representing 93% of the received funds. Non wage spent 127% in order to pay off District debtors who were on verge of confiscating District properties. This raised the quarterly performance to 93% which was above the target. By the end of the quarter 2,671,000 remained on the account.

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

The funds that remained on the account were for running departmental activities.. These included special investigation by audit, departmental fuel and processing first quarter report.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/10/2014	30/12/2014
Value of LG service tax collection	4	2
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	4	2
Date of Approval of the Annual Workplan to the Council	30/03/2014	30/12/2014
Date for presenting draft Budget and Annual workplan to the Council	30/12/2013	30/12/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/12/2014
Function Cost (UShs '000)	379,601	352,490
Cost of Workplan (UShs '000):	379,601	352,490

By the end of 2nd quarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (October – December), presented responses to Auditor General, approved annual work plan, final budget and fourth quarter financial report submitted to MoF. Other outputs included over 48% of local revenue and procured accounting and non accounting stationery.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	443,323	145,689	33%	132,232	79,315	60%
Conditional Grant to DSC Chairs' Salaries	24,523	10,500	43%	6,131	6,000	98%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,740	12,370	50%	6,185	6,185	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	15,912	13%	31,637	15,912	50%
Conditional transfers to Councillors allowances and Ex	48,716	7,800	16%	12,179	3,900	32%
Locally Raised Revenues	22,524	35,510	158%	27,032	20,221	75%
Multi-Sectoral Transfers to LLGs	55,245	0	0%	13,811	0	0%
District Unconditional Grant - Non Wage	74,667	12,337	17%	18,667	6,567	35%
Transfer of District Unconditional Grant - Wage	38,240	37,200	97%	9,560	13,500	141%
Total Revenues	443,323	145,689	33%	132,232	79,315	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	443,323	144,336	33%	133,521	79,758	60%
Wage	189,310	67,512	36%	48,931	39,312	80%
Non Wage	254,012	76,825	30%	84,590	40,447	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	443,323	144,336	33%	133,521	79,758	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,352	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,352	0%			

By the end of the 2nd quarter FY 2014/15 the department received shs. 145,689,000 against annual budget of shs.443,323,000 representing 33% of the total Approved budget.

The under performance was mainly due to 17% received on Non wage and 31% on DSC Chairman's salary, 0% and conditional transfer to salary and gratuity for LG elected leaders performed at 0% this is always paid at the end of the FY.

The quarterly performance stood at 60% above the expected 50% because of 141% payment on wages as it was under budgeted.

In regard to expenditure, the department spent UGX 144,336,000 on all recurrent activities representing 33% of the received funds.

Whereas the quarterly expenditure stood at 60% the under performance was mainly due to Multi Sectoral Transfers which were performed at 0% hence leaving a balance of 1,352,000 on the account.

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

Funds that remained on the account are meant for outstanding obligation like clearing fuel supplied to the department.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	10
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	443,323	144,336
Cost of Workplan (US\$ '000):	443,323	144,336

By the end of the quarter the department achieved the following key outputs: Two Council meetings held, 10 land applications were cleared, One land board meeting held, 2 evaluation and contract committee meetings held, 3 monthly reports prepared and submitted to PDDA, Statutory bodies staff, DSC Chairperson and the executive paid salaries for 3 months, One contracts committee monitoring done, 3 DEC meetings held. Other outputs included 80 copies of bidding documents produced..

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	321,349	152,826	48%	79,437	37,552	47%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%	3,691	0	0%
Conditional transfers to Production and Marketing	51,284	25,642	50%	12,821	12,821	100%
NAADS (Districts) - Wage	126,845	76,338	60%	31,711	0	0%
Locally Raised Revenues	12,322	3,710	30%	2,181	870	40%
Multi-Sectoral Transfers to LLGs	13,359	0	0%	3,340	0	0%
District Unconditional Grant - Non Wage	7,226	585	8%	1,806	585	32%
Transfer of District Unconditional Grant - Wage	95,549	46,551	49%	23,887	23,276	97%
<i>Development Revenues</i>	509,987	211,551	41%	127,497	211,551	166%
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	211,551	80%	66,464	211,551	318%
Multi-Sectoral Transfers to LLGs	31,410	0	0%	7,853	0	0%
Total Revenues	831,336	364,377	44%	206,934	249,103	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	321,350	70,857	22%	47,601	35,511	75%
Wage	237,158	46,551	20%	27,578	23,276	84%
Non Wage	84,191	24,306	29%	20,023	12,236	61%
<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%
Total Expenditure	831,337	70,857	9%	244,292	35,511	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,969	26%			
<i>Development Balances</i>		211,551	41%			
Domestic Development		211,551	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		293,520	35%			

By the end of second quarter 2014/15 the cumulative receipts of funds by the department were UGX 364,377,000 representing 45% of the total approved budget. This was below the target because the district unconditional grant - non wage funds were only 8%.

The quarterly performance was 124% above the target because of the development funds of 211,551,000= (Luwero Ruwenzori funds) which was received at the end of second quarter.

Expenditure: The department spent cumulative funds of 78,616,000= which was 9% of the funds received. This was because the development funds were released towards the end of the quarter. The procurement process began after these funds were received. The quarterly expenditure was 43,279,000= (18%) because the development funds were not spent by the end of the quarter. By the end of the quarter 293,520,000 had not been spent. 81,969,000= balance of the NAADS funding. Then 211,551,000= which was for Luwero Ruwenzori development Programme.

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

By the end of the quarter 293,520,000 had not been spent. 81,969,000= balance of the NAADS funding. Then

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

211,551,000= which was for Luwero Ruwenzori development Programme. Delayed to procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	4	0
No. of functional Sub County Farmer Forums	8	0
Function Cost (US\$ '000)	305,049	0
Function: 0182 District Production Services		
No. of livestock vaccinated	33500	74950
No of livestock by types using dips constructed	800	400
No. of livestock by type undertaken in the slaughter slabs	1980	990
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 parishes receiving anti-vermin services		4
No. of tsetse traps deployed and maintained	10	0
Function Cost (US\$ '000)	521,443	70,857
Function: 0183 District Commercial Services		
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
Function Cost (US\$ '000)	4,844	0
Cost of Workplan (US\$ '000):	831,337	70,857

By the end of the quarter the depart achieved the following key outputs: Vaccination of livestock, 25,000 H/C, 2500 goats , 200 dogs

10,000 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,152,428	1,057,695	49%	538,107	543,671	101%
Conditional Grant to PHC Salaries	1,862,021	918,440	49%	465,505	462,660	99%
Conditional Grant to PHC- Non wage	77,354	38,736	50%	19,339	19,356	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	11,912	50%	5,956	5,956	100%
Locally Raised Revenues	36,507	600	2%	9,127	600	7%
Multi-Sectoral Transfers to LLGs	18,681	0	0%	4,670	0	0%
District Unconditional Grant - Non Wage	2,409	22,191	921%	602	22,191	3685%
<i>Development Revenues</i>	868,920	341,101	39%	217,232	315,601	145%
Conditional Grant to District Hospitals	700,000	233,333	33%	175,000	233,333	133%
Conditional Grant to PHC - development	99,923	49,962	50%	24,983	24,981	100%
Unspent balances - donor	13,066	0	0%	3,266	0	0%
Donor Funding		49,405		0	48,886	
LGMSD (Former LGDP)	33,860	0	0%	8,465	0	0%
Unspent balances – Locally Raised Revenues		8,401		0	8,401	
Multi-Sectoral Transfers to LLGs	22,071	0	0%	5,518	0	0%
Total Revenues	3,021,347	1,398,796	46%	755,339	859,272	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,152,428	1,065,691	50%	545,932	564,788	103%
Wage	1,862,021	911,560	49%	465,505	455,780	98%
Non Wage	290,407	154,131	53%	80,427	109,008	136%
<i>Development Expenditure</i>	868,920	43,396	5%	209,407	41,845	20%
Domestic Development	855,854	6,997	1%	198,341	5,965	3%
Donor Development	13,066	36,399	279%	11,066	35,880	324%
Total Expenditure	3,021,347	1,109,087	37%	755,339	606,633	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,004	0%			
<i>Development Balances</i>		297,705	34%			
Domestic Development		284,699	33%			
Donor Development		13,006	100%			
Total Unspent Balance (Provide details as an annex)		289,709	10%			

Revenue: The Department received 2,962,364,000 translating into 46% of the approved budget. This came from District unconditional grant 921% and the Hospital renovation at 33%.

This translated into cumulative expenditure of 2,857,593,000 forming 37% of the releases funds.

Expenditure: The departmental Expenditure stood at 37% of the received funds. The under performance was mainly due to Hospital renovation which has not taken off yet. Development generally was far below at 1%. 289m was unspent bal, Recurrent 5M, Development 284m, and donor was 13m.

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

Hospital Renovation BOQs not yet completed by consultant, Donor are for running activities under IDI, Missing GAVI guidelines to spend the balance on donor. The recurrent is for out standing Obligations on supplies.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	70	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9496	4348
No. and proportion of deliveries in the District/General hospitals	2303	1312
Number of total outpatients that visited the District/ General Hospital(s).	42202	20305
Number of outpatients that visited the NGO Basic health facilities	10408	4164
Number of inpatients that visited the NGO Basic health facilities	312	231
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	172
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	478
Number of trained health workers in health centers	100	50
No. of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	115337	62103
Number of inpatients that visited the Govt. health facilities.	5190	2634
No. and proportion of deliveries conducted in the Govt. health facilities	2238	1084
%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	3015
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	12	0
No of staff houses constructed	1	0
No of maternity wards constructed	2	1
No of OPD and other wards rehabilitated	3	0
Function Cost (US\$ '000)	3,021,347	1,109,087
Cost of Workplan (US\$ '000):	3,021,347	1,109,087

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

The cumulative OPD attendance for Hospital was 48%, LLF 53.8% and NGO Facilities 40.01% while cumulative admission admissions stood at 74%, 50.8% and 45.8% for NGO, LLF and Hospital Facilities respectively.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,880,195	2,796,937	41%	1,719,149	1,368,338	80%
Conditional Grant to Primary Salaries	5,348,135	2,136,057	40%	1,337,034	1,038,758	78%
Conditional Grant to Secondary Salaries	551,295	185,303	34%	137,824	92,651	67%
Conditional Grant to Primary Education	323,501	159,720	49%	80,875	73,940	91%
Conditional Grant to Secondary Education	526,905	262,122	50%	131,726	131,061	99%
Conditional transfers to School Inspection Grant	31,418	15,685	50%	7,854	7,831	100%
Locally Raised Revenues	23,951	10,305	43%	5,088	4,680	92%
Other Transfers from Central Government	10,000	7,199	72%	2,500	7,199	288%
Multi-Sectoral Transfers to LLGs	9,891	0	0%	2,473	0	0%
District Unconditional Grant - Non Wage	16,860	4,290	25%	4,215	4,090	97%
Transfer of District Unconditional Grant - Wage	38,240	16,257	43%	9,560	8,129	85%
<i>Development Revenues</i>	360,115	165,427	46%	90,029	85,191	95%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	106,891	52,845	49%	26,723	26,122	98%
LGMSD (Former LGDP)	35,640	850	2%	8,910	0	0%
Other Transfers from Central Government		6,406		0	6,406	
Multi-Sectoral Transfers to LLGs	6,932	0	0%	1,733	0	0%
Total Revenues	7,240,311	2,962,364	41%	1,809,178	1,453,529	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,880,195	2,795,688	41%	1,669,178	1,369,089	82%
Wage	5,937,670	2,337,617	39%	1,484,417	1,139,538	77%
Non Wage	942,526	458,071	49%	184,761	229,552	124%
<i>Development Expenditure</i>	360,115	61,905	17%	99,619	35,182	35%
Domestic Development	360,115	61,905	17%	99,619	35,182	35%
Donor Development	0	0		0	0	
Total Expenditure	7,240,311	2,857,593	39%	1,768,797	1,404,271	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,249	0%			
<i>Development Balances</i>		103,522	29%			
Domestic Development		103,522	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,771	1%			

By the end of 2nd quarter FY 2014/15 the department had cumulative receipt of UGX 2,962,364,000 of the total approved budget representing 41% of the approved budget.. This was below the target because multi sectoral transfers and other central Government transfers were at 0% and district unconditional Grant wage was at 1% the budget did not allocate funds as planned for the quatrer due competing priorities in the district.

In regard to expenditure, the department spent UGX 2,857,593,000 representing 80% leaving a balance of 1% unspent UGX 104,771,000 /= on recurrent 1,249,000/= and 103,522,000/= for SFG development.

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

Funds that remained on the account were for SFG funds 103,522,000 million because no contractor presented a certificate of completion.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	869	896
No. of qualified primary teachers	904	896
No. of pupils enrolled in UPE	32131	25017
No. of student drop-outs	162	282
No. of Students passing in grade one	150	123
No. of pupils sitting PLE	2733	2733
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	10	2
Function Cost (US\$ '000)	5,934,751	2,304,529
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level		655
No. of students sitting O level		481
No. of students enrolled in USE	4692	3655
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,185,092	500,270
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	87
No. of secondary schools inspected in quarter	0	4
No. of inspection reports provided to Council	4	87
Function Cost (US\$ '000)	120,467	52,794
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,240,311	2,857,593

By the end of the quarter the department achieved the following key outputs: 896 teachers and 6 Technical staff paid salaries for 3 months, 1 25,017 pupil enrolled in UPE, 65 schools inspected and monitored, 151 secondary staff paid salaries for 3 months, 50 UPE schools monitored and 3 departmental reports made and submitted.

Other outputs 123 pupils passed PLE Exams in Grade One and so many passed in other Grades.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,416	488,900	53%	226,458	274,647	121%
Locally Raised Revenues	1,744	1,245	71%	436	1,245	285%
Other Transfers from Central Government	554,974	277,487	50%	138,744	138,744	100%
Multi-Sectoral Transfers to LLGs	287,254	165,195	58%	69,667	108,464	156%
District Unconditional Grant - Non Wage	1,445	6,924	479%	361	6,924	1916%
Transfer of District Unconditional Grant - Wage	68,999	38,049	55%	17,250	19,271	112%
<i>Development Revenues</i>	171,288	39,995	23%	8,021	0	0%
LGMSD (Former LGDP)	32,084	9,915	31%	8,021	0	0%
Locally Raised Revenues	85,604	30,080	35%	0	0	
Multi-Sectoral Transfers to LLGs	53,600	0	0%	0	0	
Total Revenues	1,085,704	528,895	49%	234,478	274,647	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,416	403,818	44%	200,132	272,266	136%
Wage	68,999	38,049	55%	17,250	19,271	112%
Non Wage	845,417	365,769	43%	182,882	252,995	138%
<i>Development Expenditure</i>	171,288	30,774	18%	31,771	0	0%
Domestic Development	171,288	30,774	18%	31,771	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,085,704	434,591	40%	231,903	272,266	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85,083	9%			
<i>Development Balances</i>		9,221	5%			
Domestic Development		9,221	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,304	9%			

At the end of the second Quarter FY 2014/15, the cumulative receipt were worth 528,985,000/= had been registered. This represents 43% of the total approved budget worth 1,085,704,000/=. This was generated from other central Government transfers 50%, multi- sectoral 38% and wage 55%. LGMSD and local revenue generated 31% and 35% respectively. The quarterly department outturn was 217,926,000/= representing 93%.

The expenditure performance was 434,591,000 representing 40% of the received funds. This expenditure was 55% on wage, 43% non wage and 18% on development..

The quarterly expenditure outturn was 117%. The over performance was on non wage 138%. This above 100% because part of the payments earmarked for quarter one were settled in the second quarter. This left a balance of 37,583,000/= being 3% of the total receipts.

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

Funds that remained on the account reflected December 2014 wages for road Gangs that had not been paid at the end of Quarter 2 due late submission of returns from overseers. There was also road works on progress on which partial payments had been made.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
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	56
Length in Km of District roads routinely maintained	325	175
Function Cost (US\$ '000)	870,166	403,818
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	215,538	30,774
Cost of Workplan (US\$ '000):	1,085,704	434,591

By the end of the quarter the department achieved the following key outputs: All 5 staff salaries paid for 3 Months (October- December), 14 kms of unpaved urban roads under routine mechanized maintenance were worked on in the 2 urban council of Bukomero and Kiboga.

38 kms of district roads under routine mechanised maintenance were worked on. Other outputs included 3 monthly reports presented, first quarter reports made and presented to line ministries and departmental meetings, routine supervision and drawing of BOQs were all made.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,026	18,066	35%	12,757	9,033	71%
Sanitation and Hygiene	22,000	11,000	50%	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	7,066	26%	6,725	3,533	53%
<i>Development Revenues</i>	418,995	207,280	49%	105,874	103,640	98%
Conditional transfer for Rural Water	414,560	207,280	50%	103,640	103,640	100%
LGMSD (Former LGDP)	1,500	0	0%	1,500	0	0%
Locally Raised Revenues	2,935	0	0%	734	0	0%
Total Revenues	470,021	225,346	48%	118,630	112,673	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,026	14,531	28%	15,757	7,681	49%
Wage	26,900	7,066	26%	6,725	3,533	53%
Non Wage	24,126	7,465	31%	9,032	4,148	46%
<i>Development Expenditure</i>	418,995	43,032	10%	106,749	33,718	32%
Domestic Development	418,995	43,032	10%	106,749	33,718	32%
Donor Development	0	0		0	0	
Total Expenditure	470,021	57,564	12%	122,505	41,399	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,535	7%			
<i>Development Balances</i>		164,248	39%			
Domestic Development		164,248	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,783	36%			

The department cumulatively received Ushs 225,346,000/= representing 48% of the approved annual Budget.

The receipts were from Sanitation and Transfer to Wage was 26%, and Conditional Transfer to Rural water 50%

The departmental expenditure was 57,564,000 representing 12% of the received funds. This is so because the all contracts were signed at the end of the quarter.

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

The construction contracts were signed towards the end of the quarter, hence most works are still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	2
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	0
No. of water points rehabilitated	17	0
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	80	80
No. of water and Sanitation promotional events undertaken	7	7
No. of water user committees formed.	44	44
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	2
No. of deep boreholes drilled (hand pump, motorised)	10	0
Function Cost (US\$ '000)	470,021	57,564
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	0
Volume of water produced	12	3
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	470,021	57,564

Two hand dug shallow wells have been completed, two others are nearing completion. Borehole siting has been completed for ten proposed boreholes.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	178,693	71,460	40%	44,673	36,616	82%
Conditional Grant to District Natural Res. - Wetlands (6,219	3,110	50%	1,555	1,555	100%
Locally Raised Revenues	29,844	3,232	11%	7,461	100	1%
Multi-Sectoral Transfers to LLGs	11,490	0	0%	2,873	0	0%
District Unconditional Grant - Non Wage	17,634	10,578	60%	4,409	7,670	174%
Transfer of District Unconditional Grant - Wage	113,506	54,540	48%	28,376	27,291	96%
<i>Development Revenues</i>	3,420	0	0%	855	0	0%
Multi-Sectoral Transfers to LLGs	3,420	0	0%	855	0	0%
Total Revenues	182,113	71,460	39%	45,528	36,616	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,693	71,268	40%	35,591	36,584	103%
Wage	113,506	54,540	48%	22,407	27,291	122%
Non Wage	65,188	16,728	26%	13,184	9,293	70%
<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	
Total Expenditure	182,113	71,268	39%	36,446	36,584	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		192	0%			

By the end of quarter the Department received a cumulative total of 71,460,000/= representing 39% of the total approved budget

These funds were received from Conditional Grant to natural resources 50%, Non wage 60%, wage 48%, and local revenue 11%.

The Quarterly out turn was 80% which is below the target due to Local revenue at 1% and Multi sectoral transfers at 0%.

The Cumulative expenditure performance stood at 39% leaving a small balance.

Target because local revenue is at 11% and unconditional grant non wage is at 60%. The quarterly performance of revenues was 80% and expenditure was 100%.

The quarterly expenditure performance was 36,616,000/= representing 80% of the budgeted 45,528,000.

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

There was a minimal balance to keep the account running

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	83	7
No. of Agro forestry Demonstrations	16	0
No. of monitoring and compliance surveys/inspections undertaken	32	5
No. of Wetland Action Plans and regulations developed	4	6
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	12	1
No. of new land disputes settled within FY	400	129
Function Cost (US\$ '000)	182,113	71,268
Cost of Workplan (US\$ '000):	182,113	71,268

By the end of the quarter, the department achieved the following key outputs: All staff paid salaries for a cumulative period of 6 months. Six (06) draft Wetland Action Plan is in place for the Environment Department during the quarter, cumulatively making them seven (07) and 40 Deed plans of both Mailo land and leasehold have been issued by the Lands Department during the quarter making a cumulative total of 129 Deed plans to date.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,680	47,566	24%	46,012	23,211	50%
Conditional Grant to Functional Adult Lit	8,345	4,172	50%	2,086	2,086	100%
Conditional Grant to Community Devt Assistants Non	2,114	1,056	50%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	3,806	50%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	7,946	50%	3,973	3,973	100%
Locally Raised Revenues	11,629	1,034	9%	2,907	0	0%
Other Transfers from Central Government	39,000	4,510	12%	9,750	4,510	46%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	0	0	
District Unconditional Grant - Non Wage	9,634	4,800	50%	2,426	90	4%
Transfer of District Unconditional Grant - Wage	89,753	20,242	23%	22,438	10,121	45%
<i>Development Revenues</i>	54,120	44,795	83%	13,530	29,132	215%
LGMSD (Former LGDP)		6,322		0	0	
Other Transfers from Central Government		4,510		0	4,510	
Multi-Sectoral Transfers to LLGs	54,120	33,963	63%	13,530	24,622	182%
Total Revenues	253,800	92,361	36%	59,542	52,343	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,680	47,087	24%	48,712	23,062	47%
Wage	89,753	20,242	23%	22,438	10,121	45%
Non Wage	109,927	26,845	24%	26,274	12,941	49%
<i>Development Expenditure</i>	54,120	44,784	83%	13,530	36,999	273%
Domestic Development	54,120	44,784	83%	13,530	36,999	273%
Donor Development	0	0		0	0	
Total Expenditure	253,800	91,871	36%	62,242	60,061	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		479	0%			
<i>Development Balances</i>		11	0%			
Domestic Development		11	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		490	0%			

By the end 2nd quarter , the cumulative receipt of the department UGX 92,361,000 of the annual budget representing 36% . This was below the target of 50% because there were no other central Government transfers and multi sectoral transfers were at 0% The department did not receive funds under PCY and women Council Grant. . The department got only 9% of the locally raised revenues due to inadequate and competing priorities at HGL. The wage was over budgeted hence performing at 23%. The department received conditional grant for FAL, community Development Assistants, Non wage, conational and special Grant for PWDs in full as Planned. The grants were spent as Planned . The department received funds under the district unconditional Grant (50%) . The department disbursed funds to LLGs all multi-sectoral transfers below the budget.

The funds received for expenditure was 36% below the target because of under performance of wage and Non wage of 23% and 24% respectively.

The Quarterly expenditure was 96% slightly below the target leaving a small balance on the account.

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

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 9: Community Based Services**

Funds which remained on the account were for YLP to facilitate meetings after formation of groups and Sub County CDD monitoring.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	15	2
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	600	150
No. of children cases (Juveniles) handled and settled	30	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	5
No. of women councils supported	1	1
Function Cost (UShs '000)	253,800	91,871
Cost of Workplan (UShs '000):	253,800	91,871

During the quarter the department achieved the following key outputs: 4 staff salaries were paid for 3 months, , the department has 8 Community Development workers in the 6 Sub Counties and 2 town councils, 148 FAL learner's were trained in literacy and numeracy in 17 FAL classes throughout the district, 3 juveniles were settled, one youth and one women councils were supported and 2 PWD received development grants. 14 community groups also received CDD grant in all LLGs. Other outputs were one meeting conducted to induct members on operation of YLP.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,506	412,763	92%	15,928	13,041	82%
Conditional Grant to PAF monitoring	10,897	5,433	50%	2,724	2,716	100%
Locally Raised Revenues	8,722	4,264	49%	2,181	264	12%
Other Transfers from Central Government	385,795	385,795	100%	0	0	
District Unconditional Grant - Non Wage	11,426	3,150	28%	2,857	3,000	105%
Transfer of District Unconditional Grant - Wage	32,666	14,121	43%	8,167	7,060	86%
<i>Development Revenues</i>	59,518	158,333	266%	14,880	100,228	674%
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	64,447	202%	7,973	44,776	562%
Multi-Sectoral Transfers to LLGs	0	93,886		0	55,452	
Total Revenues	509,024	571,096	112%	30,807	113,268	368%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,506	412,692	92%	15,928	12,987	82%
Wage	32,666	14,120	43%	8,167	7,060	86%
Non Wage	416,840	398,572	96%	7,761	5,927	76%
<i>Development Expenditure</i>	59,518	92,479	155%	14,672	50,295	343%
Domestic Development	31,892	92,479	290%	11,535	50,295	436%
Donor Development	27,627	0	0%	3,136	0	0%
Total Expenditure	509,024	505,171	99%	30,599	63,282	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		65,854	111%			
Domestic Development		65,854	206%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,925	13%			

By the end 2nd quarter the department had received 571,096m= representing 112% of total budget. This was above the target because most of the funds were for 2014 Population and Housing census which was planned for in 1st quarter 2014/15. The quarterly departmental outturn was 112% the excess being from LGMSDP that is for construction works under Education Department released to Planning unit leaving a balance 65.5 million representing 13%. The quarterly expenditure outturn was 98% with wage performing at 86% and development at 436%.

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

Unspent balance of 65.5 million. 1million is for outstanding obligation for fuel, and 64.5 is for construction works in Education departments due to delayed procurement. Forwarded to the 3rd Quarter, 2015.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	509,024	505,171
Cost of Workplan (UShs '000):	509,024	505,171

By the end of the quarter the department achieved the following key outputs: 2 staff paid salaries for 3 months, Trained District leaders and LLGs leaders in implementation of the LGDP guidelines; Coordinated 3 DTTPC meetings (October, November and December; and produced and submitted the required mandatory reports and concluded the 2014 NPHC successfully. Other achievements included attended workshops and trainings.

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,838	13,627	27%	11,060	6,008	54%
Conditional Grant to PAF monitoring	4,359	2,174	50%	1,090	1,087	100%
Locally Raised Revenues	8,722	1,480	17%	2,181	480	22%
Multi-Sectoral Transfers to LLGs	5,600	0	0%	0	0	
District Unconditional Grant - Non Wage	7,726	1,452	19%	1,932	180	9%
Transfer of District Unconditional Grant - Wage	23,431	8,522	36%	5,858	4,261	73%
<i>Development Revenues</i>	400	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	400	0	0%	0	0	
Total Revenues	50,238	13,627	27%	11,060	6,008	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,838	12,698	25%	10,960	5,996	55%
Wage	23,431	8,522	36%	4,358	4,261	98%
Non Wage	26,406	4,176	16%	6,602	1,735	26%
<i>Development Expenditure</i>	400	0	0%	100	0	0%
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	50,238	12,698	25%	11,060	5,996	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		930	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		930	2%			

By the end of 2nd quarter the department received 13,627,000 representing 27% of the total approved budget. These funds came from PAF, Wage, Non wage and Locally raised revenue. The under performance was due to 17% of Local revenue and 19% of Non wage.

Quarter outturn: The department planned to get UGX 11,060,000 but actual receipt was UGX 6,008,00 representing 54%. This was below the target because local revenue receipt was 46%, district unconditional grant wage 73% due to understaffing and District unconditional Grant non-wage 66%.

Expenditure: The department spent UGX 5,995,000 representing 54% of the allocated funds leaving a balance of UGX 930,000.

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

The balance was to maintain the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	11
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/01/2015
Function Cost (UShs '000)	50,238	12,698
Cost of Workplan (UShs '000):	50,238	12,698

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

Vote: 525 Kiboga District**2014/15 Quarter 2****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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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		162,910
Contract Staff Salaries (Incl. Casuals, Temporary)		780
Allowances		8,145
Medical expenses (To employees)		360
Staff Training		230
Hire of Venue (chairs, projector, etc)		2,100
Computer supplies and Information Technology (IT)		280
Printing, Stationery, Photocopying and Binding		970
Bank Charges and other Bank related costs		247
Subscriptions		1,000
Telecommunications		80
Electricity		128
Rent – (Produced Assets) to other govt. units		0
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		6,526
Maintenance - Vehicles		3,696
Maintenance – Machinery, Equipment & Furniture		0
Compensation to 3rd Parties		14,000
Transfers to Government Institutions		47,207
Urban Unconditional grants		39,033
Equalisation grants		0
Wage Rec't:	124,616	162,910
Non Wage Rec't:	62,037	124,782
Domestic Dev't:	3,351	
Donor Dev't:		
Total	190,005	287,692

Vote: 525 Kiboga District**2014/15 Quarter 2****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**Output: Human Resource Management**

Non Standard Outputs:	Registry maintained at the district headquarters	Human resource management
Allowances		3,723
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		2,026
Wage Rec't:		
Non Wage Rec't:	3,650	5,749
Domestic Dev't:		
Donor Dev't:		
Total	3,650	5,749

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)
No. (and type) of capacity building sessions undertaken	2 (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.)	3 (Three 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.)
Non Standard Outputs:	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:	Training of 30 participants in Human resource management and customer care. 25 participants trained in revenue mobilization
Allowances		4,135
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		660
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		115
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,762	5,610
Donor Dev't:		
Total	6,762	5,610

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.
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Vote: 525 Kiboga District**2014/15 Quarter 2****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)
1a. Administration		
Allowances		510
Wage Rec't:		
Non Wage Rec't:	306	510
Domestic Dev't:		
Donor Dev't:		
Total	306	510
Output: Records Management		

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		630
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	917	830
Domestic Dev't:		
Donor Dev't:		
Total	917	830

Additional information required by the sector on quarterly Performance**Funding****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 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall)	30/12/2014 (Quarter One report prepared and submitted to Ministry of Finance)
	Payment of Creditors at district Hqs	Payment of Creditors at district Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	Stationary and Office running
		Monthly Meetings held and staff appraised)
Non Standard Outputs:	Monitoring and supervision of the 6 LLGs	Monitoring and supervision of the 6 LLGs
		Monthly reports to executive and Committees submitted
General Staff Salaries		26,320
Allowances		5,390
Electricity		90

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		112,822
<i>Staff Training</i>		240
<i>Commissions and related charges</i>		0
<i>Computer supplies and Information Technology (IT)</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		1,111
<i>Wage Rec't:</i>	33,813	26,320
<i>Non Wage Rec't:</i>	22,967	124,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,780	150,602

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Value of Local Service tax remitted to the district)	2 (Revenue Collected from all sources WHT tax deducted and remitted to URA Tax assessment committee meetings held and strategies drawn)
Value of Hotel Tax Collected	0	0 (na)
Value of Other Local Revenue Collections	4 (Amount of revenues collected in the whole district)	2 (Amount of revenues collected in the whole district)
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>		842
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		1,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	2,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,813	2,890

Vote: 525 Kiboga District**2014/15 Quarter 2****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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2. Finance**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/03/2014 (Annual workplan approved at the district hqrs)	30/12/2014 (Annual workplan approved at the district hqrs)
Date for presenting draft Budget and Annual workplan to the Council	()	30/12/2014 (Budget desk meetings)
Non Standard Outputs:	3 Monthly Budget Desk sitting at District Level	3 Monthly Budget Desk sitting at District Level
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,188	0
Domestic Dev't:		
Donor Dev't:		
Total	2,188	0

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
	M
Computer supplies and Information Technology (IT)	180
Printing, Stationery, Photocopying and Binding	4,990
Wage Rec't:	
Non Wage Rec't:	3,908
Domestic Dev't:	
Donor Dev't:	
Total	3,908

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/12/2014 (Revides final accounts submitted)
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Vote: 525 Kiboga District**2014/15 Quarter 2****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)
2. Finance		
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, Bukome</p>
Allowances		1,558
Computer supplies and Information Technology (IT)		570
Printing, Stationery, Photocopying and Binding		721
Fuel, Lubricants and Oils		1,728
Wage Rec't:		
Non Wage Rec't:	2,579	4,577
Domestic Dev't:		
Donor Dev't:		
Total	2,579	4,577

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

Non Standard Outputs:	Council business administered at the district headquarters	Council business administered at the district headquarters
	One Political Monitoring done in all sub counties	One Political Monitoring done in all sub counties
General Staff Salaries		33,312
Allowances		13,361
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		160
Telecommunications		20
Fuel, Lubricants and Oils		6,940
Maintenance - Vehicles		444
Wage Rec't:	13,831	33,312
Non Wage Rec't:	44,516	20,925
Domestic Dev't:		

Vote: 525 Kiboga District**2014/15 Quarter 2****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*Donor Dev't:*

Total	58,347	54,237
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Output: LG procurement management services

Non Standard Outputs:	Procurement handled in transparent manner at the district headquarters	Procurement handled in transparent manner at the district headquarters
<i>Allowances</i>		1,484
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		508
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,582	3,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,582	3,973

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment, confirmation, promotion and disciplinary cases handles at the district headquarters.	Recruitment, confirmation, promotion and disciplinary cases handles at the district headquarters.
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		5,084
<i>Statutory salaries</i>		701
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	5,850	6,000
<i>Non Wage Rec't:</i>	8,748	5,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,598	11,785

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)	2 (2 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)	20 (Settlement of land disputes in all LLGs)

Vote: 525 Kiboga District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	5 Land board meetings at the district headquarters	5 Land board meetings at the district headquarters
	2 community meetings in the whole district	2 community meetings in the whole district
Allowances		3,660
Printing, Stationery, Photocopying and Binding		38
Wage Rec't:		
Non Wage Rec't:	4,144	3,698
Domestic Dev't:		
Donor Dev't:		
Total	4,144	3,698
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor General audit reviewed)	2 (2 Auditor General audit reviewed)
No. of LG PAC reports discussed by Council	1 (One PAC report discussed by council at the district headquarters)	1 (One PAC report discussed by council at the district headquarters)
Non Standard Outputs:	One internal Audit report handled by PAC	One internal Audit report handled by PAC
Allowances		3,270
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,940	3,270
Domestic Dev't:		
Donor Dev't:		
Total	3,940	3,270
Output: LG Political and executive oversight		
Non Standard Outputs:	12 DEC meetings, one council meeting and 1 committee meetings held at District headquarters	3 DEC meetings, one council meeting and 1 committee meetings held at District headquarters
Allowances		36
Wage Rec't:	29,250	
Non Wage Rec't:	1,250	36
Domestic Dev't:		
Donor Dev't:		
Total	30,500	36
Output: Standing Committees Services		

Vote: 525 Kiboga District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	One Standing committee meetings at the district headquarters, 15 Councilors on various committees paid their allowances	
Allowances		2,760
Wage Rec't:		
Non Wage Rec't:	4,975	2,760
Domestic Dev't:		
Donor Dev't:		
Total	4,975	2,760

Additional information required by the sector on quarterly Performance

The Allocation in terms of Non wage is still low

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, Ddwani	Data collected from all the 3 LLGs Bukomero,, Muwanga and Lwamata, Activity reports for field visits to monitor and supervise LLGs made Two consultative trips to MAAIF Headquarters made Maintenance of one motorcycle, generator at Production Headqu
General Staff Salaries		23,276
Allowances		975
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		885
Bank Charges and other Bank related costs		176
Electricity		710
Fuel, Lubricants and Oils		304
Maintenance - Vehicles		153
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	27,578	23,276
Non Wage Rec't:	6,077	3,204
Domestic Dev't:		

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	33,655	26,479
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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) Farmer trained in all sub Counties under BBW	10 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) on monitoring crop pests and diseases and agro input deadlers Farmers trained in all sub Counties on Banana Bacterial Wilt control
<i>Allowances</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		206
<i>Fuel, Lubricants and Oils</i>		259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	593
<i>Domestic Dev't:</i>	15,718	
<i>Donor Dev't:</i>		
Total	19,368	593

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	200 (200 heads of cattle were dipped in the quarter)
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)	37700 (Vaccinated livestock in all the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 25,000 H/C 2500 goats 200 dogs 10,000 chicken)
No. of livestock by type undertaken in the slaughter slabs	()	495 (All lower local governments i.e. 6 rural sub counties and two Town councils 135 heads of cattle in the quarter 135 goats in the quarter 225 pigs in the quarter)
Non Standard Outputs:	Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines 60 Check points to. Control animal movements, 3,000 Movement permits issued Construction of Bugabo cattle market in Dwaniro	Mounted 15 animal control Check points to control animal movements, 1500 Movement permits issued BOQs for the construction of Bugabo cattle market in Dwaniro S/C made Attended one Uganda Veterinary scientific symposium in Kampala
<i>Allowances</i>		3,298

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		4,675
Maintenance - Civil		466
Wage Rec't:		
Non Wage Rec't:	4,486	8,439
Domestic Dev't:	57,000	
Donor Dev't:	14,000	
Total	75,486	8,439

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 Coordination meeting minutes/reports
	1 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	Surveying 2 Health Facility land(Bulaga,Kachwangozi.),Completion of maternity at Kambugu HCII,Completion of maternity at Nyamiringa HCII,	3 HMIS reports compiled and submitted to MOH.
	3 HMIS reports compiled and	
General Staff Salaries		455,780
Allowances		27,491
Advertising and Public Relations		3,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,760
Printing, Stationery, Photocopying and Binding		1,550
Bank Charges and other Bank related costs		171
Telecommunications		300
Carriage, Haulage, Freight and transport hire		7,980
Fuel, Lubricants and Oils		5,767
Maintenance - Vehicles		1,630
Maintenance – Other		18,511
Medical expenses (To general Public)		20,000
Wage Rec't:	465,505	455,780
Non Wage Rec't:	13,146	52,280
Domestic Dev't:		0

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	3,266	35,880
Total	481,917	543,940

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Health Education session held	4 Health Education session held
	3 advocacy meeting held	3 advocacy meeting held
	100 IEC/BCC of different messages printed and distributed	100 IEC/BCC of different messages printed and distributed
	2 Radio talk shows held	2 Radio talk shows held
	8 radio announcements passed.	8 radio announcements passed.
<i>Workshops and Seminars</i>		2,243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	2,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,547	2,243

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

No. and proportion of deliveries in the District/General hospitals	446 (Deliveries:)	519 (Deliveries:)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1380 (Admissions:)	2132 (Admissions:)
Number of total outpatients that visited the District/ General Hospital(s).	9203 (OPD attendance:)	10409 (OPD attendance:)
%age of approved posts filled with trained health workers	5 (percent of approved posts filled with trained health workers)	55 (percent of approved posts filled with trained health workers)
Non Standard Outputs:	1840 targeted for HCT service	775 provided for HCT service
	460 targeted for PMTCT service.	407 provided for PMTCT service.
	396 Targeted for Immunization -DPT3	99 provided for Immunization -DPT3
	460 malaria control-IPT2	341 provided with -IPT2
	1656 Contraceptive uptake	2 couple years of protection
	13 New smear TB Detections	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Paym
	Maintenance of Generator,Ambulance and Land rover,water pump	
<i>LG Unconditional grants</i>		38,667
<i>Wage Rec't:</i>		0

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	33,360	38,667
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,360	38,667

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	104 (children fully immunised)	194 (children fully immunised)
Number of outpatients that visited the NGO Basic health facilities	2412 (OPD attendances)	1939 (OPD attendances)
Number of inpatients that visited the NGO Basic health facilities	362 (Admissions)	107 (Admissions)
No. and proportion of deliveries conducted in the NGO Basic health facilities	117 (Deliveries)	77 (Deliveries)
Non Standard Outputs:	482 targeted for HCT services	186 provided with HCT services
	121 targeted for PMTCT services	143 provided with PMTCT services
	121 targeted for IPT2 services	96 provided with IPT2 services
	434 targeted for Contraception services	15 couple's years of protection
	3 TB cases detected	TB cases detected

LG Conditional grants 4,750

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,956	4,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,956	4,750

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

%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)
%age of approved posts filled with qualified health workers	5 (percent of approved posts filled with qualified)	0 (percent of approved posts filled with qualified)
Number of outpatients that visited the Govt. health facilities.	31835 (OPD attendance)	33903 (OPD attendance)
No. of children immunized with Pentavalent vaccine	1267 (children fully immunised)	1617 (children fully immunised)
Number of inpatients that visited the Govt. health facilities.	4775 (Admissions)	1428 (Admissions)
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 trained health workers in health centers	25 (health workers trained in health centers.)	25 (health workers trained in health centers)

Vote: 525 Kiboga District**2014/15 Quarter 2****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

No. and proportion of deliveries conducted in the Govt. health facilities

1428 (Deliveries)

527 (Deliveries)

Non Standard Outputs:

1472 Malaria control-IPT2
 1472 Mothers receiving PMTCT services.
 5890 HIV services -HCT
 5730 receiving contraceptives.
 43 TB case detected

812 provided with -IPT2
 1139 Mothers receiving PMTCT services.
 4935 provided with -HCT
 394 couple years of protection.
 TB case detected

Transfers to other govt. units

11,068

Wage Rec't:

0

Non Wage Rec't:

21,723

11,068

Domestic Dev't:

0

0

Donor Dev't:

7,800

0

Total**29,523****11,068****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Surveying land for 2 Health facilities ie
 Bukomero and Bulaga,

Payment of Hospital placenta pit

Machinery and equipment

5,965

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,250

5,965

Donor Dev't:

0

Total**10,250****5,965****Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed

0 (materniy ward construction and rehabilitation)

1 (Completion of maternity at Kambugu HCIII in Kibiga SC)

No of maternity wards rehabilitated

0 (na)

0 (N/A)

Non Standard Outputs:

na

NA

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,000

0

Donor Dev't:

0

Total**5,000****0****Additional information required by the sector on quarterly Performance****6. Education**

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
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)	896 (896 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)	896 (896 qualified teachers in the whole district)
Non Standard Outputs:	904 qualified teachers in the whole district	896 qualified teachers in the whole district
<i>General Staff Salaries</i>		1,038,758
<i>Wage Rec't:</i>	1,337,034	1,038,758
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,337,034	1,038,758
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	32131 (32131 pupils enrolled in 87 UPE schools in the whole district)	25017 (25017 upils enrolled in 87 UPE schools in the whole district)
No. of Students passing in grade one	97 (97 students passing in grade one)	123 (123 students passing in grade one)
No. of student drop-outs	40 (40 student drops)	120 (120 student drops)
No. of pupils sitting PLE	2645 (2645 pupils sitting PLE)	2733 (2733 pupils sitting PLE)
Non Standard Outputs:	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	64 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>		73,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,335	73,632
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,335	73,632
<i>3. Capital Purchases</i>		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (10 latrines constructed)	2 (2 latrines started)
Non Standard Outputs:	Reports written and cetificated issued at the district headquarters	N/A

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		9,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,163	9,060
<i>Donor Dev't:</i>		0
Total	71,163	9,060
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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)
No. of students passing O level	36 ()	655 (655 passing o level)
No. of students sitting O level	481 (481 students sitting o level)	481 (481 students sitting o level)
Non Standard Outputs:	One Inspection done in the whole district	Four Inspection done in the whole district
<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>		
Total	137,824	92,651
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
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 (655 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	Disbursement of USE (Shs 98,296,,000) to 9 USE Secondary Schools
<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
Total	98,296	131,061
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	4 (Four classrooms constructed in Kiboga TC)	4 (4 classroom which goes to Kyankwanzi District)

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in USE	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		26,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,723	26,122
<i>Donor Dev't:</i>		0
Total	26,723	26,122
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	75 inspections and monitoring in the whole district	64 inspections and monitoring in the whole district Validation in 87 in the whole district Vehicle repaired Staionery procured
<i>General Staff Salaries</i>		8,129
<i>Allowances</i>		6,781
<i>Workshops and Seminars</i>		134
<i>Books, Periodicals & Newspapers</i>		0
<i>Bank Charges and other Bank related costs</i>		198
<i>Electricity</i>		106
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		6,406
<i>Fuel, Lubricants and Oils</i>		2,650
<i>Wage Rec't:</i>	9,560	8,129
<i>Non Wage Rec't:</i>	11,803	16,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,362	24,404
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	75 (87 Primary and Secondary Schools Inspected 10 secondary schools inspected in the whole district.)	64 (64 Primary and Secondary Schools Inspected)
No. of inspection reports provided to Council	1 (One quarterly inspection report submitted to council at the district headquarters)	64 (64 quarterly inspection report submitted to council at the district headquarters)
No. of tertiary institutions inspected in quarter	0 0	0 (None)

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	8 (8 secondary schools inspected in the whole district)	4 (4 secondary schools inspected in the whole district)
Non Standard Outputs:	Parents sensitization in the whole district	None
<i>Allowances</i>		4,469
<i>Printing, Stationery, Photocopying and Binding</i>		1,166
<i>Fuel, Lubricants and Oils</i>		2,949
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,854	8,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,854	8,584

Additional information required by the sector on quarterly Performance

yes

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

Non Standard Outputs:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	Remuneration of General staff salaries done at District H Qrts. Contract staff salaries months of October and November 2014 also cleared,
	Office supplies, Procurement of fuel for supervision, cu	First Quarter reports submitted to URF and line ministries and hire of road plants processes initiated. Gangs t
<i>General Staff Salaries</i>		19,271
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,870
<i>Allowances</i>		2,400
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		40,982
<i>Fuel, Lubricants and Oils</i>		4,423
<i>Maintenance - Vehicles</i>		3,574
<i>Maintenance – Machinery, Equipment & Furniture</i>		14,320
<i>Printing, Stationery, Photocopying and Binding</i>		735

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:	17,250	19,271
Non Wage Rec't:	65,741	75,304
Domestic Dev't:		
Donor Dev't:		
Total	82,991	94,574
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (3 km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)	0 (No progress registered but Funds transferred to the Comm. Access roads bank a/cs for the sub counties of Bukomero, Kapeke, Kibiga, Ddwaniro, Muwanga and Lwamata.)
Non Standard Outputs:	Amount of funds transfred at the Sub counties	Overall; Ugx 51,742,585 was transferred to the s/counties.
<i>Conditional transfers for Road Maintenance</i>		51,743
Wage Rec't:		0
Non Wage Rec't:	1,842	51,743
Domestic Dev't:	5,902	0
Donor Dev't:	0	0
Total	7,744	51,743
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Not applicable)
Length in Km of Urban unpaved roads routinely maintained	8 (8 kms of Urban road smaintenance in Kiboga and Bukomero Town Councils.)	30 (3.18km in Bukomero T/c and 10.6km in Kiboga T/council under mechanizd routine done. 8km in Bukomero T/council and 8.2km in Kiboga Town council under manual routine maintenance done.)
Non Standard Outputs:	No of reports written at the sub county	2 reports for both Town councils submitted to the District (1 report per T/c)
<i>Conditional transfers for Road Maintenance</i>		56,731
Wage Rec't:		0
Non Wage Rec't:	0	56,731
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	56,731
Output: District Roads Maintainence (URF)		
No. of bridges maintained	0	0 (Not applicable)

Vote: 525 Kiboga District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	81 (81 km of district roads routinely maintained in all sub Counties)	153 (38km worked on under routine mechanized maintenance in the on Nakasagazi - Mulagi (3km), Jokero-Nakasozi (16km), Mate- Katera (9km), Mpangala - Biko (10km) in the sub counties of Kibiga and Muwanga. 115.5km under manual routine maintenance worked on the sub counties of Bukomero, Kapeke, Lwamata, Kibiga and Muwanga.)
Length in Km of District roads periodically maintained	0	0 (Not applicable)
Non Standard Outputs:		One Quarterly report made and 4 supervision reports on roads under mechanized maintenance
<i>LG Conditional grants</i>		69,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,133	69,218
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,133	69,218
Function: District Engineering Services		
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		Several follow up visits and final procurement of the new vehicle undertaken.
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
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
<i>General Staff Salaries</i>		3,533

Vote: 525 Kiboga District**2014/15 Quarter 2****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)
7b. Water		
<i>Allowances</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		432
<i>Telecommunications</i>		225
<i>Electricity</i>		95
<i>Fuel, Lubricants and Oils</i>		3,180
<i>Maintenance - Vehicles</i>		1,534
<i>Wage Rec't:</i>	6,725	3,533
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	6,752	5,976
<i>Donor Dev't:</i>		
Total	14,009	9,509

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One mandatory public notice displayed with financial information at the district headquarters)	0 (None)
No. of supervision visits during and after construction	4 (4 supervision visits in all sub Counties)	2 (2 Not all planned carried out since works have just started)
No. of water points tested for quality	6 (6 water points tested for quality in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (To be carried out in subsequent quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One district water supply and sanitation meeting held at the district headquarters)	1 (One district water supply and sanitation meeting held)
No. of sources tested for water quality	0 (There will be no testing for quality)	0 (N/A)
Non Standard Outputs:	Six water points tested for quality	Not yet carried out
<i>Allowances</i>		448
<i>Special Meals and Drinks</i>		250
<i>Fuel, Lubricants and Oils</i>		1,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,994
<i>Donor Dev't:</i>		
Total	2,500	1,994

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 (Has been carried over to 3rd quarter)
No. of water user committees formed.	10 (Ten water user committees formed in all sub counties)	44 (44 water user committees Formed in all the Subcounties for both old and new sources)

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	2 (2 water and sanitation promotional envets to be under taken)	7 (6 planning meetings held, one in each Subcounty 1 advocacy meeting held for district councillors 1 quarterly extension workers' review meetings held. Communities sensitized to fill critical requirements in six subcounties) 0 (Has been carried over to 3rd quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (One advocacy activities on promotion of water and sanitation)	0 (Not planned for in this financial year)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (There will nobe private stakeholders trained in preventive hygene and sanitation.)	0 (Not planned for in this financial year)
Non Standard Outputs:	One report produces at the district headquarters	N/A
<i>Allowances</i>		8,368
<i>Special Meals and Drinks</i>		1,162
<i>Printing, Stationery, Photocopying and Binding</i>		1,534
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,613	11,284
<i>Donor Dev't:</i>		
Total	7,613	11,284
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>		2,574
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		1,574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,148

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Muwanga and Dwaniro)	2 (2 shallow wells constructed in Muwanga)
Non Standard Outputs:	One report written at the district headquarters	N/A
<i>Other Fixed Assets (Depreciation)</i>		14,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,300	14,464
<i>Donor Dev't:</i>		0
Total	9,300	14,464

Additional information required by the sector on quarterly Performance

Response on plant hire ought to be communicated on time to enable prompt implementation of the roads sector work plan.

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 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. Payments for electricity were also effected
<i>General Staff Salaries</i>		27,291
<i>Allowances</i>		542
<i>Electricity</i>		86
<i>Fuel, Lubricants and Oils</i>		0
<i>Bank Charges and other Bank related costs</i>		127
<i>Wage Rec't:</i>	22,407	27,291
<i>Non Wage Rec't:</i>	1,193	755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,600	28,046

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (None)
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Vote: 525 Kiboga District**2014/15 Quarter 2****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

No. of Wetland Action Plans and regulations developed

1 (One wetland action plans and regulations developed in all the sub counties.)

6 (Four (4) draft wetland Action plans for the sub-counties of Bukomero, Lwamata, Kibiga, Muwanga, Kapeke and Dwaniro were developed.)

Non Standard Outputs:

Local environment committee members were given wetland management information.

Allowances

0

Workshops and Seminars

515

Wage Rec't:

Non Wage Rec't:

991

515

Domestic Dev't:

Donor Dev't:

Total**991****515****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

3 (3 monitoring and compliance surveys in the whole district.)

1 (Compliance survey was conducted in Muwanga Sub-county; Nanfuka Wetland.)

Non Standard Outputs:

N/A

Allowances

380

Fuel, Lubricants and Oils

90

Wage Rec't:

Non Wage Rec't:

886

470

Domestic Dev't:

Donor Dev't:

Total**886****470****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)

40 (40 Deed plans for both Mailo Land and Public land have been processed.)

Non Standard Outputs:

2 Sensitization meetings were held; one in Muwanga and one in Kibiga at the Sub - county Headquarter aimed at resolving Forest Reserve related boundary issues

Allowances

3,754

Printing, Stationery, Photocopying and Binding

200

Small Office Equipment

2,459

Telecommunications

0

Fuel, Lubricants and Oils

1,140

Wage Rec't:

Non Wage Rec't:

3,826

7,553

Domestic Dev't:

Donor Dev't:

Vote: 525 Kiboga District**2014/15 Quarter 2****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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8. Natural Resources

<i>Total</i>	3,826	7,553
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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 Staff review meetings held at District level,

One quarterly workplans and reports compiled and submitted .

One quarterly workplans and reports compiled and submitted .

One Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycles, computers ma

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>		514
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		196
<i>Conditional transfers to LGDP</i>		19,000
<i>Wage Rec't:</i>	22,438	10,121
<i>Non Wage Rec't:</i>	0	610
<i>Domestic Dev't:</i>	0	19,100
<i>Donor Dev't:</i>		0
Total	22,438	29,831

Output: Adult Learning

No. FAL Learners Trained

150 (150 FAL learners trained district wide
Two meeting at district head quarter150 (150 FAL learners trained district wide
Two meeting at district head quarter

One Report at the District Headquarters)

One Report at the District Headquarters)

Non Standard Outputs:

FAL instruct refreshed in the whole district

<i>Allowances</i>		1,168
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		346
<i>Fuel, Lubricants and Oils</i>		342

Vote: 525 Kiboga District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 2,405 2,056

Domestic Dev't:

Donor Dev't:

Total 2,405 2,056**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreamed in all LLGS and district level

N/A

Allowances

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't: 319 0

Domestic Dev't:

Donor Dev't:

Total 319 0**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

5 (Support to one youth groups

Equipping 5 youth groups with drama & Sports equipments District wide.

Vocational skills training for youth one youth Kiboga Technical Institute
Provide start up tools to trained youth 16 youth District Headquarters

Organize youth exchange visitsone visitsi in the PCY parishes

Sensitize leaders on PCY programme in 4 sub-counties.)

0 (One Staeholders meeting on touth lively Programme)

Non Standard Outputs:

N/A

Allowances

5,047

Computer supplies and Information Technology (IT)

90

Welfare and Entertainment

600

Printing, Stationery, Photocopying and Binding

892

Telecommunications

30

General Supply of Goods and Services

80

Fuel, Lubricants and Oils

512

Wage Rec't:

Non Wage Rec't: 6,250 4,510

Domestic Dev't: 2,741

Vote: 525 Kiboga District**2014/15 Quarter 2****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*Donor Dev't:*

Total	6,250	7,251
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Output: Support to Youth Councils

No. of Youth councils supported	1 (One of youth councils supported at the district headquarters)	1 (N/A)
Non Standard Outputs:	One youth councils given support	N/A

<i>Allowances</i>		750
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,559	750
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*Domestic Dev't:**Donor Dev't:*

Total	1,559	750
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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)	5 (5 PWDs assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, 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:		N/A

<i>Allowances</i>		645
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<i>Special Meals and Drinks</i>		75
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<i>Printing, Stationery, Photocopying and Binding</i>		45
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Transfers to NGOs</i>		3,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,619	4,265
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*Domestic Dev't:**Donor Dev't:*

Total	4,619	4,265
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Output: Representation on Women's Councils

No. of women councils supported	1 (One women council supported at District)	1 (One women council supported at District)
		One travel to National Women Council)
Non Standard Outputs:		N/A

<i>Allowances</i>		730
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<i>Printing, Stationery, Photocopying and Binding</i>		20
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,580	750
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Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	4,580	750
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1. Operate and Maintain Office equipments and Office running.

1. No funds released for operation and maintenance of office

Supported LLGs in planning schedules and on Government Policies using the LGDP. Planning meetings were held at the district headquarters

Allowances		0
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Computer supplies and Information Technology (IT)		700
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Telecommunications		0
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Fuel, Lubricants and Oils		1,000
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Wage Rec't:	0	
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Non Wage Rec't:	1,752	1,700
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Domestic Dev't:

Donor Dev't:

Total	1,752	1,700
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Output: District Planning

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, Sept., Oct., Nov., and Dec., salaries)
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No of Minutes of TPC meetings	3 (Three TPC meetings held at the district headquarters)	3 (Three TPC meetings for October, November and December held at the district headquarters)
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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 at the district headquarters.)
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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	2. 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 Dwaniro Sub County 3. Coordinated the 11 Sectors' Quarterly OBT Work Plans and P
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General Staff Salaries		7,060
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Workshops and Seminars		2,100
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Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,167	7,060
<i>Non Wage Rec't:</i>	2,132	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,299	9,160
Output: Statistical data collection		
Non Standard Outputs:	Dissemination of district and LLGs Statistics and posting information to District website.	N/A
	issemiation of district and LLGs Statistics and posting information to District website.	
<i>Fuel, Lubricants and Oils</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	627	627
Output: Demographic data collection		
Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	1. Coodinated Population and Housing Census 2014 in whole district
	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,136	
Total	3,136	0
Output: Development Planning		

Vote: 525 Kiboga District**2014/15 Quarter 2****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)
10. Planning		
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. Draft 5-year District Development Plan (DDP) for the FY 2015/16-2019/20 formulated 3. District and LLGs LGMSDP 2nd Quarter Accountability Reports for 2014/2015 produced
Allowances		1,500
Computer supplies and Information Technology (IT)		1,800
Printing, Stationery, Photocopying and Binding		0
Telecommunications		700
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	2,000	1,500
Domestic Dev't:	3,580	4,500
Donor Dev't:		
Total	5,580	6,000
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015 2. Assessment of Sector OBT Performance, and production Reports for policy decisions 3. Joint monitoring of projects performance in the district with political leaders	1. The District Development Plans and Budget Implementation, FY 2014/2015 2. Sector OBT Performance, and production Reports for policy decisions 3. Joint monitoring of projects performance in the district with political leaders 4. Coordination/
Allowances		1,000
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	2,156	3,000
Donor Dev't:		
Total	3,156	3,000

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit

Function: Internal Audit Services

Vote: 525 Kiboga District**2014/15 Quarter 2****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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid at the district headquarters.	2 Staff salaries paid at the district headquarters.
	Maintenance of internal audit office in terms of operational costs at the district headquarters	Maintained of internal audit office in terms of operational costs at the district headquarters
<i>General Staff Salaries</i>		4,261
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>Wage Rec't:</i>	4,358	4,261
<i>Non Wage Rec't:</i>	845	198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,203	4,459

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2015 (One internal audit report submitted at the district headquarters)	30/01/2015 (One internal audit report submitted to Chief Executive and to Clerk to Council at the district headquarters)
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 (Audit exercises to be carried out, at the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
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.)	87 schools audited
	Value for money audit to b	
<i>Allowances</i>		959
<i>Fuel, Lubricants and Oils</i>		578
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,357	1,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,357	1,537

Additional information required by the sector on quarterly Performance

Vote: 525 Kiboga District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,266,206	1,918,672
<i>Non Wage Rec't:</i>	947,070	947,070
<i>Domestic Dev't:</i>	109,816	109,816
<i>Donor Dev't:</i>		
Total	3,011,439	3,011,439

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National functions observed at the district headquater	National functions observed at the district headquater	0	Inadequate funds to support all activities and Late release of funds
	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	Monthly Reports submitted to Executive and Ministry of Local Government		
		Signing off Salaries and their payment		
		Three TPC meetings hel		

Expenditure

211101 General Staff Salaries	612,092	322,919	52.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	1,040	37.1%
211103 Allowances	15,404	17,250	112.0%
213001 Medical expenses (To employees)	0	360	N/A
221003 Staff Training	1,500	230	15.3%
221005 Hire of Venue (chairs, projector, etc)	2,746	2,100	76.5%
221008 Computer supplies and Information Technology (IT)	2,000	280	14.0%
221011 Printing, Stationery, Photocopying and Binding	6,100	2,129	34.9%
221014 Bank Charges and other Bank related costs	980	477	48.7%
221017 Subscriptions	2,500	2,000	80.0%
222001 Telecommunications	2,000	80	4.0%
223005 Electricity	925	510	55.2%
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	15,480	58.3%
228002 Maintenance - Vehicles	12,000	5,471	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	583	23.3%
282104 Compensation to 3rd Parties	1,000	14,000	1400.0%
291001 Transfers to Government Institutions	0	129,178	N/A
321402 Urban Unconditional grants	0	39,033	N/A

Vote: 525 Kiboga District**2014/15 Quarter 2****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

321403 Equalisation grants		0	39,033	N/A	
Wage Rec't:	612,092	Wage Rec't:	322,919	Wage Rec't:	52.8%
Non Wage Rec't:	247,411	Non Wage Rec't:	308,335	Non Wage Rec't:	124.6%
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	631,254	Total	72.3%

Output: Human Resource Management

Non Standard Outputs:	Registry maintained at the district headquarters	An submission of pay change reports	0	Inadequate funding
		Signing off salaries in Kampala		
		Declaration of vacant posts		
		Staff Appraisal in all departments		
		Verification and computation of Salary arrears, pensions and Gratuity for sub		

Expenditure

211103 Allowances	4,200	7,493	178.4%
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	2,928	115.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,600	Non Wage Rec't: 10,733	Non Wage Rec't: 64.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,600	Total 10,733	Total 64.7%

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	The funds are inadequate
No. (and type) of capacity building sessions undertaken	Staff oriented in the OBT tool) 5 (Technical officers at HLG & LLG level facilitated to pursue further studies. Officers facilitated to pursue further studies both at the district and LLGs.)	3 (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.)	60.00	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	TNA and CBG 5 year plan: in place	Activity not conducted because we did not procure consultants in time
		this activity will be conducted in third quarter.
		25 participants trained in revenue mobilization.

Expenditure

211103 Allowances	13,115	12,666	96.6%
221005 Hire of Venue (chairs, projector, etc)	0	200	N/A
221009 Welfare and Entertainment	0	660	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	0	115	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,128	14,141	41.4%
Donor Dev't:		0	0.0%
Total	34,128	14,141	41.4%

Output: Local Policing

			0	NA
Non Standard Outputs:	Protection of the district assets & propertyat the District Headquarters.	Protection of the district assets & propertyat the District Headquarters.		

Expenditure

211103 Allowances	1,223	840	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,223	840	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,223	840	68.7%

Output: Records Management

		0	Storage space and lack of computerised system
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.	

Expenditure

Vote: 525 Kiboga District**2014/15 Quarter 2****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	2,068	810	39.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,668	1,010	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,668	1,010	27.5%	

Confirmation by Head of Department

Name : _____

Sign & 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)	30/12/2014 (Quarte One report prepared and submitted to Ministry of Finance)	#Error	Revenue collection still achallenge
	Payment of Creditors at histriect Hqs	Payment of Creditors at histriect Hqs		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	Stationary and Office running		
		Monthly Meetings held nad staff appraised)		
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Monitoring and supervision of the 6 LLGs		
		Monthly reports to executive and Committees submitted		

Expenditure

211101 General Staff Salaries	135,253	52,640	38.9%
211103 Allowances	10,490	10,458	99.7%
223005 Electricity	400	232	58.0%
227004 Fuel, Lubricants and Oils	18,215	11,836	65.0%
228004 Maintenance – Other	600	30	5.0%
291001 Transfers to Government Institutions	0	234,188	N/A
221003 Staff Training	3,840	240	6.3%

Vote: 525 Kiboga District**2014/15 Quarter 2****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

221006 Commissions and related charges	41,614	4,304	10.3%	
221008 Computer supplies and Information Technology (IT)	5,827	1,760	30.2%	
221011 Printing, Stationery, Photocopying and Binding	6,109	6,855	112.2%	
Wage Rec't:	135,253	Wage Rec't: 52,640	Wage Rec't: 38.9%	
Non Wage Rec't:	94,311	Non Wage Rec't: 269,903	Non Wage Rec't: 286.2%	
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	229,564	Total 322,542	Total 140.5%	

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)	2 (Revenue Collected from all sources WHT tax deducted and remitted to URA Tax assessment committee meetings held and strategies drawn)	50.00	Revenue mobilisation and collection still a challenge
Value of Other Local Revenue Collections	4 (Lower Local Councils and District Hqs)	2 (By the end of first quarter over 48% of local revenue had been collected)	50.00	
Value of Hotel Tax Collected	4 (Lower local councils and District Hqs)	0 (na)	.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	3,007	104.0%	
221008 Computer supplies and Information Technology (IT)	1,400	700	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,032	481	23.7%	
227004 Fuel, Lubricants and Oils	2,651	4,483	169.1%	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,253	<i>Non Wage Rec't:</i>	8,671	<i>Non Wage Rec't:</i>	93.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,253	Total	8,671	Total	93.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/12/2013 (Committee to discuss Draft budgets)	30/12/2014 (Budget review meetings)	#Error	na
Date of Approval of the Annual Workplan to the Council	30/03/2014 (District council)	30/12/2014 (BFP prepared and submitted)	#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	0.0%
Non Wage Rec't:	9,293	4,452	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,293	4,452	47.9%

Output: LG Expenditure management Services

			0	N/A
Non Standard Outputs:	<p>Departmental salary and the department managed</p> <p>Procured of accountable stationery; cashbooks, votebooks, abstracts, payment 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 & PAYE and submission of hard copies to URA Mityana</p>	48% of Local revenue collected		

Vote: 525 Kiboga District**2014/15 Quarter 2****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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,440	180	12.5%	
221011 Printing, Stationery, Photocopying and Binding	12,045	6,525	54.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,632	6,705	Non Wage Rec't:	36.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,632	6,705	Total	36.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG financial accounts submitted in Masaka)	30/12/2014 (Revised final accounts submitted)	#Error	Poor revenue collection
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Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor General's report prepared in Masaka	Responses to queries raised by Internal Auditor and Auditor General's report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and Kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukome
	Procurement of office equipment such as calculators, UPS and extension cables.	

Expenditure

211103 Allowances	2,483	4,046	162.9%	
221008 Computer supplies and Information Technology (IT)	1,000	1,850	185.0%	
221011 Printing, Stationery, Photocopying and Binding	2,650	1,532	57.8%	
227004 Fuel, Lubricants and Oils	3,793	2,692	71.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,316	10,120	Non Wage Rec't:	89.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,316	10,120	Total	89.4%

Vote: 525 Kiboga District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Six District Local Council at the district Headquarter	Two Council business administered at the district headquarters	0	Inadequate financing
	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	57,012	149.1%		
211103 Allowances	4,296	19,773	460.3%		
221005 Hire of Venue (chairs, projector, etc)	1,000	1,176	117.6%		
221011 Printing, Stationery, Photocopying and Binding	3,000	653	21.8%		
222001 Telecommunications	0	20	N/A		
227004 Fuel, Lubricants and Oils	25,201	18,326	72.7%		
228002 Maintenance - Vehicles	4,500	963	21.4%		
Wage Rec't:	38,240	Wage Rec't:	57,012	Wage Rec't:	149.1%
Non Wage Rec't:	89,114	Non Wage Rec't:	40,911	Non Wage Rec't:	45.9%
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	127,353	Total	97,923	Total	76.9%

Output: LG procurement management services

Vote: 525 Kiboga District**2014/15 Quarter 2****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:	One set (two tables and Executive Chairs) procured at the district headquarters.	One monitoring made in selected sub counties where projects took place	0	Lack of support staff
	Two advertisement made in Monitor News papers in Kampala.			
	16 DCC meetings at the district headquarters.			
	Four monitoring visits in all sub counties			
<i>Expenditure</i>				
211103 Allowances	4,000	2,988	74.7%	
221001 Advertising and Public Relations	5,027	1,900	37.8%	
221011 Printing, Stationery, Photocopying and Binding	3,091	1,058	34.2%	
227004 Fuel, Lubricants and Oils	1,000	162	16.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 13,118		Non Wage Rec't: 6,108	Non Wage Rec't: 46.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 13,118		Total 6,108	Total 46.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	Confirmation of staff and disciplinary cases handled	0	NA
	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			
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	10,500	42.8%	
211103 Allowances	13,001	10,911	83.9%	
211104 Statutory salaries	2,770	701	25.3%	
221010 Special Meals and Drinks	0	400	N/A	

Vote: 525 Kiboga District**2014/15 Quarter 2****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 **4,668** 200 4.3%

Wage Rec't:	24,523	Wage Rec't:	10,500	Wage Rec't:	42.8%
Non Wage Rec't:	27,439	Non Wage Rec't:	12,212	Non Wage Rec't:	44.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,962	Total	22,712	Total	43.7%

Output: LG Land management services

No. of Land board meetings	8 (To facilitate proper management of the functions of land in the whole district)	2 (One land board meetings to facilitate proper management of the functions of land in the whole district)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	10 (Ten Application of Land disputes Handled)	16.67	
Non Standard Outputs:	No of Land board meetings at the district headquarters	3 Land board meetings at the district headquarters		
	No. community meetings in the whole district	1 community meetings in Bukomero, Dwaniro, Kapeke and Muwanga Sub County		

Expenditure

211103 Allowances	6,937	4,940	71.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	38	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,789	4,978	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,789	4,978	46.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	1 (One PAC report discussed by council at the district headquarters)	25.00	N/a
No. of Auditor Generals queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	2 (None)	40.00	
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	6,820	47.3%
221011 Printing, Stationery, Photocopying and Binding	1,576	120	7.6%

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,847	Non Wage Rec't:	6,940	Non Wage Rec't:	41.2%
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	16,847	Total	6,940	Total	41.2%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarter	Three DEC meetings were held and 1 committee meeting held	0	Low funding
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Expenditure

211103 Allowances	16,560		36		0.2%
Wage Rec't:	126,547	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,560	Non Wage Rec't:	36	Non Wage Rec't:	0.2%
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	148,107	Total	36	Total	0.0%

Output: Standing Committees Services

			0		
Non Standard Outputs:	6 Standing committees meetings held at the district headquarters				
<i>Expenditure</i>					
211103 Allowances	19,900		5,640		28.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,900	Non Wage Rec't:	5,640	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,900	Total	5,640	Total	28.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,

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

Activity reports for field visits to monitor and supervise LLGs made

Consultative trips to MAAIF Headquarters made quarterly

Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters

Electricity bills paid for Production Offices and dispensary

Farmers supervised and Monitored in FAO funded farmer field schools in Ddwaniro and Kapeke Sub Counties

Data collected from all the 3 LLGs Bukomero,, Muwanga and Lwamata, Activity reports for field visits to monitor and supervise LLGs made

Expenditure

211101 General Staff Salaries	110,313	46,551	42.2%
211103 Allowances	2,332	3,631	155.7%
221008 Computer supplies and Information Technology (IT)	2,300	192	8.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,014	50.7%
221014 Bank Charges and other Bank related costs	500	385	77.1%
223005 Electricity	2,000	978	48.9%
227004 Fuel, Lubricants and Oils	3,000	2,651	88.4%
228002 Maintenance - Vehicles	1,347	153	11.4%
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 2****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>	110,313	<i>Wage Rec't:</i>	46,551	<i>Wage Rec't:</i>	42.2%
<i>Non Wage Rec't:</i>	27,909	<i>Non Wage Rec't:</i>	10,419	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,222	Total	56,970	Total	41.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (nl)	0	none
Non Standard Outputs:	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes</p> <p>Carry out crop pests and disease control and regulation and certification of agro chemical input dealers in all the LLG</p> <p>Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties</p> <p>Farmers trained in BBW control and prevention in all sub Counties.</p> <p>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</p>	<p>30 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) on monitoring crop pests and diseases and agro input deadlers</p> <p>Farmers trained in all sub Counties on Banana Bacterial Wilt control</p>		

Expenditure

211103 Allowances	936	1,678	179.3%
221011 Printing, Stationery, Photocopying and Binding	192	206	107.3%
227004 Fuel, Lubricants and Oils	1,872	2,645	141.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,600	4,529	31.0%
<i>Domestic Dev't:</i>	80,618	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	95,218	4,529	4.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	1980 (All lower local governments i.e. 6 rural sub	990 (All lower local governments i.e. 6 rural sub	50.00	none
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Vote: 525 Kiboga District**2014/15 Quarter 2****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

slaughter slabs	counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	counties and two Town councils 270 heads of cattle 270 goats 450 pigs)		
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum)	400 (400 heads of cattle using dipped)	50.00	
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)	74950 (Vaccination of livestock in all the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 50,000 H/C 5,000 goats 2,000 dogs 18,750 chicken)	223.73	
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	30 Check points to. Control animal movements, 3,000 Movement permits issued BOQs for the construction of Bugabo cattle market in Dwaniro S/C made Attended one Uganda Veterinary scientific symposium in Kampala		

Expenditure

211103 Allowances	6,788	3,947	58.1%
227004 Fuel, Lubricants and Oils	8,056	4,945	61.4%
228001 Maintenance - Civil	10,000	466	4.7%

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,944	Non Wage Rec't:	9,358	Non Wage Rec't:	52.2%
Domestic Dev't:	204,523	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	56,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	278,467	Total	9,358	Total	3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Coordination meeting minutes/reports	2 Coordination meeting minutes/reports	0	commitment of DHT and health workers
	1 Workplan. Mobilized resources.	1 Workplan. Mobilized resources.		
	4 Supervision and monitoring reports.	2 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	6 HMIS reports compiled and submitted to MOH.		
	12 HMIS reports compiled and submitted to MOH.			

Expenditure

211101 General Staff Salaries	1,862,021	911,560	49.0%
211103 Allowances	36,842	30,554	82.9%
221001 Advertising and Public Relations	296	3,000	1013.5%
221008 Computer supplies and Information Technology (IT)	1,594	80	5.0%
221009 Welfare and Entertainment	500	2,232	446.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,720	95.6%
221014 Bank Charges and other Bank related costs	500	427	85.4%
222001 Telecommunications	0	360	N/A

Vote: 525 Kiboga District**2014/15 Quarter 2****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

227003 Carriage, Haulage, Freight and transport hire	0		7,980		N/A
227004 Fuel, Lubricants and Oils	6,800		6,412		94.3%
228002 Maintenance - Vehicles	4,000		1,630		40.8%
228004 Maintenance – Other	0		18,511		N/A
273101 Medical expenses (To general Public)	0		20,000		N/A
Wage Rec't:	1,862,021	Wage Rec't:	911,560	Wage Rec't:	49.0%
Non Wage Rec't:	52,582	Non Wage Rec't:	56,507	Non Wage Rec't:	107.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,066	Donor Dev't:	36,399	Donor Dev't:	278.6%
Total	1,927,668	Total	1,004,466	Total	52.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Health Education session held	8 Health Education session held	0	More Funds needed to operationalize VHT including reporting
	12 advocacy meeting held	6 advocacy meeting held		
	400 IEC/BCC of different messages printed and distributed	200 IEC/BCC of different messages printed and distributed		
	8 Radio talk shows held	4 Radio talk shows held		
	32 radio announcements passed.	16 radio announcements passed.		

Expenditure

221002 Workshops and Seminars	6,188	2,243	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,188	2,243	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,188	2,243	36.3%

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

%age of approved posts filled with trained health workers	70 (percent of approved posts filled with trained health workers)	55 (percent of approved posts filled with trained health workers)	78.57	High operation costs.
Number of total outpatients that visited the District/ General Hospital(s).	42202 (OPD attendance:)	20305 (OPD attendance:)	48.11	
No. and proportion of deliveries in the District/General hospitals	2303 (Deliveries:)	1312 (Deliveries:)	56.97	

Vote: 525 Kiboga District**2014/15 Quarter 2****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 inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9496 (Admissions:)	4348 (Admissions:)	45.79	
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Non Standard Outputs:	6330 targeted for HCT service	1760 provided for HCT service		
	2638 targeted for PMTCT service.	1148 provided for PMTCT service.		
	681 Targeted for Immunization -DPT3	199 provided for Immunization -DPT3		
	1846 malaria control-IPT2	637 provided with -IPT2		
	475 Couple's years of protection	119 couple years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospita		

Expenditure

263102 LG Unconditional grants	133,441	64,135	48.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	133,441	64,135	48.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	133,441	64,135	48.1%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	312 (Admissions)	231 (Admissions)	74.04	Expecting mothers contribute to admissions
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503 (children fully immunised)	478 (children fully immunised)	95.03	
No. and proportion of deliveries conducted in the NGO Basic health facilities	252 (Deliveries)	172 (Deliveries)	68.25	
Number of outpatients that visited the NGO Basic health facilities	10408 (OPD attendances)	4164 (OPD attendances)	40.01	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1456 targeted for HCT services	230 provided with HCT services
	585 targeted for PMTCT services	278 provided with PMTCT services
	358 targeted for IPT2 services	186 provided with IPT2 services
	70 couple's years of protection	24.53 couple's years of protection
		TB cases detected

Expenditure

263101 LG Conditional grants	23,823	8,014	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,823	8,014	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,823	8,014	33.6%

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.)	50 (health workers trained in health centers)	50.00	
No. of trained health related training sessions held.	8 (training session held at lower level facilities)	4 (training session held at lower level facilities)	50.00	
Number of outpatients that visited the Govt. health facilities.	115337 (OPD attendance)	62103 (OPD attendance)	53.84	
No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	1084 (Deliveries)	48.44	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	
No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)	3015 (children fully immunised)	60.80	
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)	2634 (Admissions)	50.75	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	1654 provided with -IPT2 2303 Mothers receiving PMTCT services. 5098 provided with -HCT 965 couple years of protection. TB case detected
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Expenditure

263104 Transfers to other govt. units	55,692	23,231	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,692	23,231	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,692	23,231	41.7%

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

Non Standard Outputs:	Payment of Hospital placenta pit	Payment of Hospital placenta pit	0	Done using first quarter PHC development
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Expenditure

231005 Machinery and equipment	5,965	5,965	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,965	5,965	100.0%
Donor Dev't:		0	0.0%
Total	5,965	5,965	100.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (N/a)	0	Funds not sufficient to cover finishing
No of maternity wards constructed	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	50.00	
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%
Total	93,958	1,032	1.1%

Vote: 525 Kiboga District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****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)	896 (896 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)	103.11	Delay by headteachers to bring quartely wage expenditure
No. of qualified primary teachers	904 (904 Qualified Primary Teachers)	896 (896 qualified teachers in the whole district)	99.12	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	896 qualified teachers in the whole district		

Expenditure

211101 General Staff Salaries	5,348,135	2,136,057	39.9%
Wage Rec't:	5,348,135	Wage Rec't: 2,136,057	Wage Rec't: 39.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,348,135	Total 2,136,057	Total 39.9%

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.
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)	123 (123 students passing in grade one)	82.00	There was some inconstance in monitoring.
No. of student drop-outs	162 (No. student drops)	282 (282 student drops)	174.07	There was some inconstance in data given.
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)	25017 (25017 upils 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	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		

Vote: 525 Kiboga District**2014/15 Quarter 2****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*Expenditure*

263101 LG Conditional grants	323,501	159,412	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	323,501	159,412	49.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	323,501	159,412	49.3%	

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

No. of latrine stances rehabilitated	()	0 (N/A)	0	There was adelay in procurement process.
No. of latrine stances constructed	10 (10 latrines constructed under SFG and LGMSDP)	2 (2 latrines started)	20.00	
Non Standard Outputs:	N/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	246,292	9,060	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	246,292	9,060	3.7%	
Donor Dev't:		0	0.0%	
Total	246,292	9,060	3.7%	

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

No. of students sitting O level	()	481 (481 students sitting o level)	0	Concetrated on primary schools.
No. of students passing O level	()	655 (655 passing o level)	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:		Fou Inspection done in the whole district		

Expenditure

211101 General Staff Salaries	551,295	185,303	33.6%	
Wage Rec't:	551,295	185,303	33.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	551,295	185,303	33.6%	

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

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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 (655 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
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Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursement of USE (Shs 98,296,000) to 9 USE Secondary Schools
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Expenditure

263101 LG Conditional grants	526,906	262,122	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	526,906	262,122	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	526,906	262,122	49.7%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	The funds go
No. of classrooms constructed in USE	1 (Teachers house at SEED Secondary School completed in Kapeke sub County)	1 (4 classroom which goes to Kyankwanzi District)	100.00	Nankandula SS in Kyankwanzi District and it is being charged on Kiboga
Non Standard Outputs:	1. Teachers fully accomodated 2. Increase in enrollment	N/A		

Expenditure

231002 Residential buildings (Depreciation)	106,891	52,845	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,891	52,845	49.4%
Donor Dev't:		0	0.0%
Total	106,891	52,845	49.4%

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

0	Some schhols had closed before the activity took. Some headteachers were not cooperative.
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Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of teachers in whole district	87 inspections and monitoring in the whole district
		Validation in 87 in the whole district
		Vehicle repaired
		Stationery procured

Expenditure

211101 General Staff Salaries	38,240	16,257	42.5%
211103 Allowances	7,500	7,031	93.7%
221002 Workshops and Seminars	8,000	834	10.4%
221007 Books, Periodicals & Newspapers	547	296	54.1%
221014 Bank Charges and other Bank related costs	0	538	N/A
223005 Electricity	1,000	106	10.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,406	N/A
227004 Fuel, Lubricants and Oils	6,398	2,650	41.4%
Wage Rec't:	38,240	Wage Rec't: 16,257	Wage Rec't: 42.5%
Non Wage Rec't:	50,810	Non Wage Rec't: 17,861	Non Wage Rec't: 35.2%
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	89,050	Total 34,118	Total 38.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	4 (4 secondary schools inspected in the whole district)	0	Inspection focused only on primary
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (None)	0	Children could not read and count - there is a problem of reading and counting
No. of inspection reports provided to Council	4 (Reports provided to council at the district headquarters.)	87 (87 quarterly inspection report submitted to council at the district headquarters)	2175.00	
No. of primary schools inspected in quarter	60 (82 Primary and Secondary Schools Inspected)	87 (87 Primary and Secondary Schools Inspected)	145.00	
	157 Primary schools and 25 Secondary Schools to be inspected.)			
Non Standard Outputs:	Parents sensitization in the whole district	None		

Expenditure

211103 Allowances	8,000	8,227	102.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,166	208.3%
227004 Fuel, Lubricants and Oils	10,070	5,449	54.1%

Vote: 525 Kiboga District**2014/15 Quarter 2****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

228002 Maintenance - Vehicles	8,000	835	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,418	18,676	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,418	18,676	59.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	<p>Remuneration of General staff salaries at district headquarters. Contract staff salaries & 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 & maintenance of plant & vehicles.</p> <p>Dist. Road committee operations</p>	<p>Remuneration of General staff salaries done at District H Qrts. Contract staff salaries months of October and November 2014 also cleared,</p> <p>First Quarter reports submitted to URF and line ministries and hire of road plants processes initiated. Gangs t</p>	0	<p>Shortage of road plants is one the main challenges and hire of equipment is expensive. URF focuses on road maintenance but most roads call for full scale rehabilitation. Some the district roads traverse rough terrain full of rock outcrops and boulders.</p>
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Expenditure

211101 General Staff Salaries	68,999	38,049	55.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,400	10,700	11.6%
211103 Allowances	6,000	4,008	66.8%
221003 Staff Training	2,292	1,710	74.6%
221004 Recruitment Expenses	1,500	1,500	100.0%
227003 Carriage, Haulage, Freight and transport hire	50,500	44,493	88.1%
227004 Fuel, Lubricants and Oils	13,900	6,013	43.3%
228002 Maintenance - Vehicles	9,000	6,215	69.1%
228003 Maintenance – Machinery, Equipment & Furniture	87,672	23,828	27.2%

Vote: 525 Kiboga District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding **2,500** 1,073 42.9%

Wage Rec't:	68,999	Wage Rec't:	38,049	Wage Rec't:	55.1%
Non Wage Rec't:	267,266	Non Wage Rec't:	99,540	Non Wage Rec't:	37.2%
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	336,265	Total	137,589	Total	40.9%

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

No of bottle necks removed from CARs	12 (12km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)	0 (No progress registered but Funds transferred to the Comm. Access roads bank a/cs for the sub counties of Bukomero, Kapeke, Kibiga, Ddwaniro, Muwanga and Lwamata.)	.00	One grader is being shared amongst the District and sub counties. Late implementation was attributed to the tight operation schedule of the motor grader.
Non Standard Outputs:	Sub counties' headquarters	Overall; Ugx 51,742,585 was transferred to the s/counties.		Little funds cannot cater for the huge road maintenance needs at sub counties.

Expenditure

263312 Conditional transfers for Road Maintenance **51,743** 51,743 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,743	Non Wage Rec't:	51,743	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,743	Total	51,743	Total	100.0%

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.)	56 (56km undertaken on both manual and mechanized routine maintenance in the 2No. T/cs)	186.67	Expensive equipment hire and frequent equipment breakdown.
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)	0	
Non Standard Outputs:	Sub counties' headquarters	4 reports for both Town councils submitted to the District (2 reports per T/c)		

Expenditure

263312 Conditional transfers for Road Maintenance **222,625** 113,463 51.0%

Vote: 525 Kiboga District**2014/15 Quarter 2****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:	113,463	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,625	Total	113,463	Total	51.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Not applicable)	0	Insufficient equipment and frequent mechanical break downs.
Length in Km of District roads routinely maintained	325 (District wide)	175 (Overall 175km has been worked on roads in the sub counties of Bukomero, Kapeke, Lwamata, Kibiga and Muwanga.)	53.85	Heavy rain storms interrupt and damage road works.
No. of bridges maintained	()	0 (Not applicable)	0	Failure to attract gangs for manual mtc in Ddwaniro s/c.
Non Standard Outputs:	On selected roads and District Headquarters.	2 Quarter progress reports made and 5 supervision reports on the roads under mechanized routine maintenance		

Expenditure

263101 LG Conditional grants	16,530		101,024		611.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,530	Non Wage Rec't:	101,024	Non Wage Rec't:	611.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,530	Total	101,024	Total	611.1%

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

Non Standard Outputs:	Procurement of Doble Carbin Vehicle	District settled partial dues and several follow up visits and final procurement of the new vehicle undertaken.	0	Price fluctuations and mortgage costs incurred. Low flow of local revenue funding to District.
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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%

Vote: 525 Kiboga District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	2 Quarterly reports and 6 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	0	None
	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	7,066	26.3%
211103 Allowances	5,585	1,170	20.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	432	21.6%
222001 Telecommunications	1,000	320	32.0%
223005 Electricity	150	155	103.3%
227004 Fuel, Lubricants and Oils	9,272	3,468	37.4%
228002 Maintenance - Vehicles	4,500	1,534	34.1%
Wage Rec't:	26,900	Wage Rec't: 7,066	Wage Rec't: 26.3%
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: 7,079	Domestic Dev't: 28.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,307	Total 14,145	Total 26.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	The delay in procurement has led to delay in implementation, hence little supervision visits carried out as yet.
No. of supervision visits during and after construction	16 (16 Supervisions made in six Subcounties)	2 (Not all planned carried out since works have just started)	12.50	
No. of water points tested for quality	24 (Testing done for water quality at 25 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (To be carried out in subsequent quarters)	.00	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	1 (One district water supply and sanitation meeting held)	25.00	
Non Standard Outputs:	Water quality of water sources improved for identified poor-quality sources	Not yet carried out		

Expenditure

211103 Allowances	3,890	448	11.5%
221010 Special Meals and Drinks	800	250	31.3%
227004 Fuel, Lubricants and Oils	5,199	1,296	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,889	1,994	20.2%
Donor Dev't:		0	0.0%
Total	9,889	1,994	20.2%

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 (Has been carried over to 3rd quarter)	.00	Training delayed due to a delay in the siting of the boreholes.
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)	7 (6 planning meetings held, one in each Subcounty)	100.00	
	1 advocacy meeting held for district councillors	1 advocacy meeting held for district councillors		
	4 quarterly extension workers' review meetings held.	2 quarterly extension workers' review meetings held.		
	Communities sensitized to fill critical requirements in six subcounties)	Communities sensitized to fill critical requirements in six subcounties)		
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 (80% of rural water sources (shallow wells) function in all sub Counties)	.00	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	44 (Formation of water user committees in all the Subcounties for both old and new sources)	44 (44 water user committees Formed in all the Subcounties for both old and new sources)	100.00	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	8,038	10,992	136.8%
221010 Special Meals and Drinks	5,000	2,670	53.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,073	102.4%
222001 Telecommunications	0	150	N/A
227004 Fuel, Lubricants and Oils	15,452	2,610	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,490	19,495	61.9%
Donor Dev't:		0	0.0%
Total	31,490	19,495	61.9%

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	None
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Expenditure

211103 Allowances	9,100	4,719	51.9%
221005 Hire of Venue (chairs, projector, etc)	700	440	62.9%
221010 Special Meals and Drinks	1,000	732	73.2%
227004 Fuel, Lubricants and Oils	10,000	1,574	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,465	33.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	7,465	33.9%

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2), and Bukomero (3))	2 (2 shallow wells constructed in Muwanga)	25.00	Late start to construction activities leading to just 2 completed
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	52,800	14,464	27.4%
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Vote: 525 Kiboga District**2014/15 Quarter 2****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

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:	52,800	Domestic Dev't:	14,464	Domestic Dev't:	27.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,800	Total	14,464	Total	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	11 staff paid salaries at the district headquarters	11 Departmental staff have been paid their salaries fully for the period of six month, two quarterly work plan and reports have been submitted to date	0	Lack of reliable transport means for the Department has hindered supervision of Departmental Activities.
	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		54,540		48.1%
211103 Allowances	4,842		1,995		41.2%
223005 Electricity	1,221		283		23.2%
227004 Fuel, Lubricants and Oils	2,487		1,284		51.6%
221014 Bank Charges and other Bank related costs	0		127		N/A
Wage Rec't:	113,506	Wage Rec't:	54,540	Wage Rec't:	48.1%
Non Wage Rec't:	17,223	Non Wage Rec't:	3,689	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,728	Total	58,230	Total	44.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	6 (Six draft wetland Action Plans developed.)	150.00	The I don't care attitude among local communities/ community resistance and the high demand
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Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored: () 0 (None) 0 for natural resource affects the performance.

Non Standard Outputs:

70 local leaders were given wetland management information.

Expenditure

211103 Allowances	2,662	600	22.5%
221002 Workshops and Seminars	1,301	1,455	111.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,963	2,055	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,963	2,055	51.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 12 (Kitumbi and Mayanja wetland systems within Kiboga District) 1 (Only one compliance monitoring exercise was carried out.) 8.33 The same as for community trainings.

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,000	380	19.0%
227004 Fuel, Lubricants and Oils	793	90	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,543	470	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,543	470	13.3%

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

No. of new land disputes settled within FY: 400 (District wide) 129 (129 Deed plans for both Mailo Land and Public land have been processed to date) 32.25 Lack of reliable transport has affected revenue mobilization within the Sector and expired postal addresses by the Lesesholders has complicated sending Demand Notices by Postal

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,519	4,664	84.5%
221011 Printing, Stationery, Photocopying and Binding	2,700	962	35.6%
221012 Small Office Equipment	3,006	2,459	81.8%
222001 Telecommunications	880	700	79.5%
227004 Fuel, Lubricants and Oils	3,200	1,728	54.0%

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,305	Non Wage Rec't:	10,513	Non Wage Rec't:	68.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,305	Total	10,513	Total	68.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Staff review meetings held at District level,	One Staff review meetings held at District level,	0	Inadquate funding
	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.	District, vulnerable supported motorcycles, computers ma		
	Technical monitoring visits -sector committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport 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	20,242	22.6%
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Vote: 525 Kiboga District**2014/15 Quarter 2****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

211103 Allowances	4,910	4,628	94.3%	
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	1,132	48.8%	
321426 Conditional transfers to LGDP	0	19,000	N/A	
Wage Rec't:	89,753	Wage Rec't: 20,242	Wage Rec't: 22.6%	
Non Wage Rec't:	10,832	Non Wage Rec't: 6,430	Non Wage Rec't: 59.4%	
Domestic Dev't:		Domestic Dev't: 19,440	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,585	Total 46,112	Total 45.8%	

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	150 (150 FAL learners trained district wide Two meeting at district head quarter One Report at the District Headquarters)	25.00	N/A
Non Standard Outputs:	FAL instruct refreshed in the whole district	FAL instruct refreshed in the whole district		

Expenditure

211103 Allowances	4,305	2,486	57.7%	
221010 Special Meals and Drinks	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,373	758	55.2%	
227004 Fuel, Lubricants and Oils	2,372	662	27.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,621	Non Wage Rec't: 4,106	Non Wage Rec't: 42.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,621	Total 4,106	Total 42.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	N/A	0	N/A
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Expenditure

211103 Allowances	655	120	18.3%	
227004 Fuel, Lubricants and Oils	421	144	34.2%	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	264	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,276	Total	264	Total	20.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide. Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visits 4 visits in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	0 (One Stakeholders meeting on youth lively Programme)	.00	There was no transport refund for participants The paper work procedures for YLP were too complicated for the participants to apprehend
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Non Standard Outputs: None N/A

Expenditure

211103 Allowances	2,000	5,047	252.3%		
221008 Computer supplies and Information Technology (IT)	12,000	90	0.8%		
221009 Welfare and Entertainment	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	892	89.2%		
222001 Telecommunications	0	30	N/A		
224002 General Supply of Goods and Services	0	80	N/A		
227004 Fuel, Lubricants and Oils	1,000	512	51.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	4,510	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	2,741	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	7,251	Total	29.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (N/A)	100.00	N/A
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Vote: 525 Kiboga District**2014/15 Quarter 2****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: Supplies to youth councils given N/A
support

Expenditure

211103 Allowances	2,700	1,500	55.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,234	1,500	Non Wage Rec't: 24.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,234	1,500	Total 24.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C) 5 (5 PWDs assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C) 25.00 N/A

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	1,134	34.6%
221010 Special Meals and Drinks	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	767	182	23.7%
227004 Fuel, Lubricants and Oils	1,525	144	9.4%
291002 Transfers to NGOs	12,000	7,000	58.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,478	8,535	Non Wage Rec't: 46.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,478	8,535	Total 46.2%

Output: Representation on Women's Councils

No. of women councils supported 1 (One women council supported at District) 1 (One women council supported at District) 100.00 N/A

Non Standard Outputs: None N/A

Expenditure

211103 Allowances	2,205	1,450	65.8%
221011 Printing, Stationery, Photocopying and Binding	649	50	7.7%

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,321	Non Wage Rec't:	1,500	Non Wage Rec't:	8.2%
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	18,321	Total	1,500	Total	8.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	1. Supported LLGs in planning schedules and on Government Policies using the LGDP.	0	No local revune received to facilitate office running.
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	Planning meetings were held at the district headquarters		

Expenditure

211103 Allowances	2,800	800	28.6%		
221008 Computer supplies and Information Technology (IT)	1,200	700	58.3%		
222001 Telecommunications	1,000	623	62.3%		
227004 Fuel, Lubricants and Oils	2,007	1,000	49.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,007	Non Wage Rec't:	3,123	Non Wage Rec't:	44.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,007	Total	3,123	Total	44.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	6 (Six TPC meetings for July, August, September, October, November and December held at the district headquarters)	50.00	None
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 Staff paid July, August, Sept., Oct., Nov., and Dec., salaries)	100.00	

Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	2 (Two sets of council minutes with relevant resolutions at the district headquarters)	50.00	
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 Dwaniro Sub County 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.	1. LLGs Annual Workplans integrated into the District OBTForm B FY 2014/15. Two 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		

Expenditure

211101 General Staff Salaries	32,666	14,120	43.2%		
221002 Workshops and Seminars	5,000	2,100	42.0%		
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:	14,120	Wage Rec't:	43.2%
Non Wage Rec't:	8,529	Non Wage Rec't:	4,527	Non Wage Rec't:	53.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,196	Total	18,647	Total	45.3%

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13 2. Dissemination of district and LLGs Statistics and posting information to District website.	N/A	0	N/A
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Expenditure

227004 Fuel, Lubricants and Oils	500	627	125.4%
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Vote: 525 Kiboga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,509	<i>Non Wage Rec't:</i>	627	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,509	Total	627	Total	25.0%

Output: Demographic data collection

			0	N/A
Non Standard Outputs:	1.Nation Popolation and Housing Census Conducetd in the whole district	1. Coordinated Population and Housing Census 2014 in whole district		
	2.Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	385,795	N/A
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%
Total 413,422		Total 385,795	Total 93.3%

Output: Development Planning

0 None

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

Expenditure

211103 Allowances	3,800	3,300	86.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	4,950	3,950	79.8%
222001 Telecommunications	1,900	700	36.8%
227004 Fuel, Lubricants and Oils	8,469	2,000	23.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	3,500	Non Wage Rec't: 43.8%
Domestic Dev't:	14,319	8,250	Domestic Dev't: 57.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,319	11,750	Total 52.6%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 525 Kiboga District**2014/15 Quarter 2****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. Development Plans and Budget Implementation, FY 2014/2015 monitored
2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector OBT Performance, and production Reports for policy decisions
3. Joint monitoring of projects perance in the district 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.	4. Coordina

Expenditure

211103 Allowances	3,000	2,000	66.7%
221002 Workshops and Seminars	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	11,773	3,000	25.5%
Donor Dev't:		0	0.0%
Total	15,773	4,000	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid at the district headquarters.	2 Staff salaries paid at the district headquarters.	0	Lack of transport in the department
	Maintenance of internal audit office in terms of operational costs at the district headquarters	Maintained of internal audit office in terms of operational costs at the district headquarters		

Expenditure

211101 General Staff Salaries	23,431	8,522	36.4%
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Vote: 525 Kiboga District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding **3,380** 474 14.0%

Wage Rec't:	23,431	Wage Rec't:	8,522	Wage Rec't:	36.4%
Non Wage Rec't:	3,380	Non Wage Rec't:	474	Non Wage Rec't:	14.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,811	Total	8,996	Total	33.6%

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 (Audit exercises to be carried out, at the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	275.00	Lack of means of transport
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 quartely audit reports produced)	30/01/2015 (Two internal audit report submitted to Chief Executive and to Clerk to Council 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.	87 schools audited		

Expenditure

211103 Allowances	3,700	1,814	49.0%	
227004 Fuel, Lubricants and Oils	5,666	1,888	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,426	3,702	Non Wage Rec't:	21.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,426	3,702	Total	21.2%

Vote: 525 Kiboga District**2014/15 Quarter 2****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 & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,201,914	<i>Wage Rec't:</i>	3,881,338	<i>Wage Rec't:</i>	42.2%
<i>Non Wage Rec't:</i>	3,024,018	<i>Non Wage Rec't:</i>	2,153,655	<i>Non Wage Rec't:</i>	71.2%
<i>Domestic Dev't:</i>	1,016,936	<i>Domestic Dev't:</i>	190,280	<i>Domestic Dev't:</i>	18.7%
<i>Donor Dev't:</i>	96,692	<i>Donor Dev't:</i>	36,399	<i>Donor Dev't:</i>	37.6%
Total	13,339,560	Total	6,261,672	Total	46.9%

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		123,940	148,553
Sector: Education				98,413	142,716
LG Function: Pre-Primary and Primary Education				21,500	11,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,500	11,655
LCII: Kateera				17,985	9,854
Item: 263101 LG Conditional grants					
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	4,649	1,807
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	3,984	2,036
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	3,833	2,010
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	2,797	2,217
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	2,722	1,785
LCII: Matagi Ward				3,515	1,801
Item: 263101 LG Conditional grants					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	3,515	1,801
LG Function: Secondary Education				76,913	131,061
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,913	131,061
LCII: Matagi Ward				76,913	131,061
Item: 263101 LG Conditional grants					
Bukomero SS		Conditional Grant to Secondary Education	N/A	76,913	131,061
Sector: Health				25,527	5,836
LG Function: Primary Healthcare				25,527	5,836
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,527	5,836
LCII: Kateera Ward				25,527	5,836
Item: 263104 Transfers to other govt. units					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	5,836

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		357,911	36,192
Sector: Works and Transport				7,490	7,002
LG Function: District, Urban and Community Access Roads				7,490	7,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,490	7,002
LCII: Mwezi Parish				7,490	7,002
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C		Other Transfers from Central Government	N/A	7,490	7,002
Sector: Education				276,193	26,104
LG Function: Pre-Primary and Primary Education				276,193	26,104
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				227,460	0
LCII: Kagogo Parish				31,860	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kaziira Primary School		LGMSD (Former LGDP)	Works Underway	15,930	0
			(Awarded)		
Construction of 5 stance latrine at Kyanamuyonjo Primary School		LGMSD (Former LGDP)	Works Underway	15,930	0
			(Started)		
LCII: Mwezi Parish				195,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of Desks, Office Tables and Chairs for Kyeyitabya and Kagogo R/C P/s		Conditional Grant to SFG	Works Underway	18,600	0
			(Contract to start)		
Construction of 6 classroom block at Kyeyitabya and Kagogo R/c Primary schools		Conditional Grant to SFG	Works Underway	177,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,733	26,104
LCII: Kagogo				15,282	8,844
Item: 263101 LG Conditional grants					
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,710	1,427
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,285	2,118

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		357,911	36,192
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	2,814	1,721
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,450	1,248
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	3,023	2,329
LCII: Kikooba Item: 263101 LG Conditional grants				7,539	3,568
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	2,560	1,649
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	4,979	1,919
LCII: Kyoomya Item: 263101 LG Conditional grants				8,981	5,187
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	3,891	1,750
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	2,820	1,910
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	2,270	1,527
LCII: Matagi Item: 263101 LG Conditional grants				3,474	1,870
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	3,474	1,870
LCII: Mwezi Item: 263101 LG Conditional grants				13,457	6,635
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	2,293	1,537
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	4,024	1,838
Ssogolero Primary Sch.	Ssogolero LCI	Conditional Grant to Primary Education	N/A	4,042	1,696
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	3,098	1,563
Sector: Health				5,028	3,086
LG Function: Primary Healthcare				5,028	3,086

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		357,911	36,192
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	3,086
LCII: Kagogo				3,017	1,669
Item: 263104 Transfers to other govt. units					
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,669
LCII: Kyoomya				1,006	709
Item: 263104 Transfers to other govt. units					
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
LCII: Mwezi				1,006	709
Item: 263104 Transfers to other govt. units					
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
Sector: Water and Environment				69,200	0
LG Function: Rural Water Supply and Sanitation				69,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				19,800	0
LCII: Kagogo Parish				13,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kagogo		Conditional transfer for Rural Water	Being Procured	6,600	0
Serwanga- Bulyankuyege		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kyoomya Parish				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabbo	to be selected	Conditional transfer for Rural Water	Being Procured	6,600	0
Output: Borehole drilling and rehabilitation				49,400	0
LCII: Kagogo Parish				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kanziira p.s		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kanziira p.s. Deep borehole		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		357,911	36,192
Temanakali A		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Temanakali A Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero T/C		<i>LCIV: KIBOGA EAST</i>		161,753	52,277
Sector: Works and Transport				104,554	52,277
LG Function: District, Urban and Community Access Roads				104,554	52,277
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				104,554	52,277
LCII: Kateera Ward				104,554	52,277
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero TC		Other Transfers from Central Government	N/A	104,554	52,277
Sector: Education				57,199	0
LG Function: Secondary Education				57,199	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,199	0
LCII: Kateera Ward				57,199	0
Item: 263101 LG Conditional grants					
High Standards Kateera		Conditional Grant to Secondary Education	N/A	57,199	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		133,148	25,697
Sector: Works and Transport				7,668	7,769
LG Function: District, Urban and Community Access Roads				7,668	7,769
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,668	7,769
LCII: Not Specified				7,668	7,769
Item: 263312 Conditional transfers for Road Maintenance					
Dwaniro S/C		Other Transfers from Central Government	N/A	7,668	7,769
Sector: Education				75,075	17,219
LG Function: Pre-Primary and Primary Education				35,813	17,219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,813	17,219
LCII: Kakiinzi				7,273	3,296
Item: 263101 LG Conditional grants					
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	3,874	1,747
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	3,399	1,549
LCII: Kalokola				15,049	7,455
Item: 263101 LG Conditional grants					
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	3,220	2,078
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,833	1,954
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	4,701	1,896
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	3,295	1,527
LCII: Katalama				7,261	3,458
Item: 263101 LG Conditional grants					
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	4,227	1,889
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	3,034	1,569
LCII: Lwankonge				6,231	3,011
Item: 263101 LG Conditional grants					
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,988	1,400

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		133,148	25,697
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	3,243	1,611
<i>LG Function: Secondary Education</i>				39,261	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,261	0
LCII: Kakiinzi				39,261	0
Item: 263101 LG Conditional grants					
Busuulwa Memorial SS		Conditional Grant to Secondary Education	N/A	39,261	0
Sector: Health				1,006	709
LG Function: Primary Healthcare				1,006	709
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	709
LCII: Katalama				1,006	709
Item: 263104 Transfers to other govt. units					
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
Sector: Water and Environment				49,400	0
LG Function: Rural Water Supply and Sanitation				49,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,400	0
LCII: Kakiinzi				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kakinzi		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kakinzi Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Kalokola				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Katwekanjiri		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Katwekanjiri Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dwaniro		<i>LCIV: KIBOGA EAST</i>		4,022	1,874
Sector: Health				4,022	1,874
LG Function: Primary Healthcare				4,022	1,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	1,874
LCII: Kalokola				3,017	1,166
Item: 263104 Transfers to other govt. units					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,166
LCII: Lwankonge				1,006	709
Item: 263104 Transfers to other govt. units					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		238,737	84,299
Sector: Works and Transport				7,369	7,481
LG Function: District, Urban and Community Access Roads				7,369	7,481
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,369	7,481
LCII: Not Specified				7,369	7,481
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C		Other Transfers from Central Government	N/A	7,369	7,481
Sector: Education				157,693	73,893
LG Function: Pre-Primary and Primary Education				41,454	21,048
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,454	21,048
LCII: Kagobe				7,805	3,450
Item: 263101 LG Conditional grants					
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,596	1,768
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	4,209	1,683
LCII: Kasega				17,105	8,525
Item: 263101 LG Conditional grants					
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	3,179	1,777
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	2,328	1,551
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	5,911	1,857
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	2,803	1,810
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	2,884	1,532
LCII: Kayera				6,665	3,313
Item: 263101 LG Conditional grants					
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,254	1,649
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,411	1,664
LCII: Kyayimba				9,879	5,759
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		238,737	84,299
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	3,416	2,056
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	3,926	2,250
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	2,537	1,453
LG Function: Secondary Education				116,240	52,845
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	52,845
LCII: Kyayimba				106,891	52,845
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers and Procurement of furniture at Kapeke Seed School.		Construction of Secondary Schools	Works Underway	106,891	52,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,349	0
LCII: Kyayimba				9,349	0
Item: 263101 LG Conditional grants					
Kapeke SS		Conditional Grant to Secondary Education	N/A	9,349	0
Sector: Health				24,274	2,926
LG Function: Primary Healthcare				24,274	2,926
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				3,317	0
LCII: Kayera				3,317	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Nyamiringa Health centre		Conditional Grant to PHC - development	N/A	3,317	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	2,926
LCII: Kyayimba				5,028	2,926
Item: 263104 Transfers to other govt. units					
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
Output: Standard Pit Latrine Construction (LLS.)				15,930	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		238,737	84,299
LCII: Kayera				15,930	0
Item: 263330 Conditional transfers for Public Libraries					
Construction of 5 stance Pit latrine at Kiboga at Nyamiring Health Centre III		LGMSD (Former LGDP)	N/A	15,930	0
Sector: Water and Environment				49,400	0
LG Function: Rural Water Supply and Sanitation				49,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,400	0
LCII: Kagobe				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyetume B		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyetume B Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Kayera				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kiryanyonza		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kiryanyonza Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		267,261	44,901
Sector: Works and Transport				10,830	10,901
LG Function: District, Urban and Community Access Roads				10,830	10,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,830	10,901
LCII: Not Specified				10,830	10,901
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C		Other Transfers from Central Government	N/A	10,830	10,901
Sector: Education				116,261	30,339
LG Function: Pre-Primary and Primary Education				65,518	30,339
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,096	6,280
LCII: Ddegeya				14,096	6,280
Item: 231001 Non Residential buildings (Depreciation)					
payment of retion on constructionof Sseta rural Primary school		Conditional Grant to SFG	Completed	5,793	0
			(Ready for payment)		
Payment of Retation for 13 Latrine sites and Class room construction at Seta Rural		Conditional Grant to SFG	Not Started	8,303	6,280
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,423	24,059
LCII: Ddegeya				3,862	1,757
Item: 263101 LG Conditional grants					
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	3,862	1,757
LCII: Kajjere				17,434	7,776
Item: 263101 LG Conditional grants					
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	5,193	2,404
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	4,285	1,908
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	3,932	1,674
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	4,024	1,791
LCII: Kibaale				4,296	2,061
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		267,261	44,901
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	4,296	2,061
LCII: Kibiga Town Item: 263101 LG Conditional grants				6,757	3,472
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,318	1,682
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,440	1,790
LCII: Kizinga Item: 263101 LG Conditional grants				9,798	5,035
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,735	1,906
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	3,521	1,889
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	2,542	1,239
LCII: Nkandwa Item: 263101 LG Conditional grants				9,275	3,958
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	5,824	2,404
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	3,451	1,554
LG Function: Secondary Education				50,743	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,743	0
LCII: Kajjere Item: 263101 LG Conditional grants				50,743	0
Katoma		Conditional Grant to Secondary Education	N/A	50,743	0
Sector: Health				95,669	3,661
LG Function: Primary Healthcare				95,669	3,661
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				90,641	1,032
LCII: Nkandwa Item: 231001 Non Residential buildings (Depreciation)				90,641	1,032
Completion of Maternity at Kambugu HC II		Conditional Grant to PHC - development	Completed	90,641	1,032
<i>Lower Local Services</i>					

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		267,261	44,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	2,629
LCII: Kibaale				1,006	251
Item: 263104 Transfers to other govt. units					
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
LCII: Kibale				1,006	709
Item: 263104 Transfers to other govt. units					
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
LCII: Nkandwa				3,017	1,669
Item: 263104 Transfers to other govt. units					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,669
Sector: Water and Environment				44,500	0
LG Function: Rural Water Supply and Sanitation				44,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				19,800	0
LCII: Kajjere				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Seeta Islamic p.s.		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kibiga Town				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabeeba-Gogonya		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kizinga				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mukasa-Bwezigoolo		Conditional transfer for Rural Water	Being Procured	6,600	0
Output: Borehole drilling and rehabilitation				24,700	0
LCII: Nkandwa				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kyeyagalire		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyeyagalire Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,188,752	373,073
Sector: Works and Transport				166,686	162,209
LG Function: District, Urban and Community Access Roads				166,686	162,209
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,084	0
LCII: Bamusuuta				32,084	0
Item: 231009 Classified Assets					
Partitioning Kiboga House upper floor terrace		Other Transfers from Central Government	N/A	32,084	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				118,072	61,186
LCII: Kiboga Town				118,072	61,186
Item: 263312 Conditional transfers for Road Maintenance					
Kiboga TC		Other Transfers from Central Government	N/A	118,072	61,186
Output: District Roads Maintenance (URF)				16,530	101,024
LCII: Kiboga Town				16,530	101,024
Item: 263101 LG Conditional grants					
Field allowance for road operatives & supervisors		Other Transfers from Central Government	N/A	0	8,338
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	N/A	16,530	92,686
Sector: Education				152,975	139,278
LG Function: Pre-Primary and Primary Education				20,253	8,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,253	8,217
LCII: Bamusuuta				4,192	1,710
Item: 263101 LG Conditional grants					
Bamusuuta	Bamusuuta LCI	Conditional Grant to Primary Education	N/A	4,192	1,710
LCII: Buzzibwera				3,955	1,888
Item: 263101 LG Conditional grants					
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	N/A	3,955	1,888
LCII: Kiboga Town				12,106	4,619
Item: 263101 LG Conditional grants					
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	6,328	2,349

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,188,752	373,073
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	5,778	2,270
<i>LG Function: Secondary Education</i>				<i>132,722</i>	<i>131,061</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,722	131,061
LCII: Bamusuuta				132,722	131,061
Item: 263101 LG Conditional grants					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	132,722	131,061
Sector: Health				863,292	71,585
<i>LG Function: Primary Healthcare</i>				<i>863,292</i>	<i>71,585</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				700,000	0
LCII: Kiboga Town				700,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kiboga Hospital		Other Transfers from Central Government	Not Started	700,000	0
Output: Other Capital				5,965	5,965
LCII: Kiboga Town				0	5,965
Item: 231005 Machinery and equipment					
Construction of placenta pit at Kiboga hospital	Hospital	Conditional Grant to PHC - development	Not Started	0	5,965
LCII: Kirurumba				5,965	0
Item: 231005 Machinery and equipment					
Procurement of Water pump and Improvement of water source for Kiboga Hospital		Conditional Grant to PHC - development	Being Procured	5,965	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				133,441	64,135
LCII: Kiboga Town				133,441	64,135
Item: 263102 LG Unconditional grants					
Kiboga Hospital		Locally Raised Revenues	N/A	1,807	0
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	64,135
Output: NGO Basic Healthcare Services (LLS)				5,956	1,485
LCII: Kiboga Town				5,956	1,485
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,188,752	373,073
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	1,485
Output: Standard Pit Latrine Construction (LLS.)				17,930	0
LCII: Kiboga Town				17,930	0
Item: 263330 Conditional transfers for Public Libraries					
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
Sector: Public Sector Management				5,800	0
LG Function: Local Government Planning Services				5,800	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,800	0
LCII: Kiboga Town				5,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of a laptop for CFO's office		LGMSD (Former LGDP)	Being Procured	2,000	0
Purchase of 2 office chairs in DCO & CFO's offices Each		LGMSD (Former LGDP)	Being Procured	700	0
Purchase of a set of Desktop for Chairman's office		LGMSD (Former LGDP)	(Evaluation stage) Being Procured	1,300	0
Purchase of a Camera for DIO's office		LGMSD (Former LGDP)	Not Started	450	0
Purchase of Podium for Council hall		LGMSD (Former LGDP)	Being Procured	700	0
6		LGMSD (Former LGDP)	(Evaluation stage) Being Procured	650	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		158,768	46,638
Sector: Works and Transport				11,500	11,623
LG Function: District, Urban and Community Access Roads				11,500	11,623
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,500	11,623
LCII: Not Specified				11,500	11,623
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C		Other Transfers from Central Government	N/A	11,500	11,623
Sector: Education				91,834	31,221
LG Function: Pre-Primary and Primary Education				60,071	31,221
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,071	31,221
LCII: Bunninga				8,403	6,060
Item: 263101 LG Conditional grants					
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	3,017	2,012
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	2,919	2,268
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	2,467	1,780
LCII: Kasejjere				5,425	1,965
Item: 263101 LG Conditional grants					
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	5,425	1,965
LCII: Kisagazi				6,127	3,408
Item: 263101 LG Conditional grants					
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	2,762	1,507
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	3,364	1,901
LCII: Kisweeka				6,213	3,344
Item: 263101 LG Conditional grants					
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,976	1,544
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,237	1,799
LCII: Kyekumbya				3,746	1,859
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		158,768	46,638
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,746	1,859
LCII: Lwamata Town Item: 263101 LG Conditional grants				15,437	6,921
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	N/A	3,908	1,873
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	6,397	2,630
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	5,132	2,418
LCII: Nsala Item: 263101 LG Conditional grants				11,229	6,106
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,440	1,750
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,982	1,441
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,484	1,407
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	2,322	1,508
LCII: Sinde Item: 263101 LG Conditional grants				3,492	1,559
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	3,492	1,559
LG Function: Secondary Education				31,763	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,763	0
LCII: Nsala Item: 263101 LG Conditional grants				31,763	0
Lwamata SS		Conditional Grant to Secondary Education	N/A	31,763	0
Sector: Health				6,033	3,794
LG Function: Primary Healthcare				6,033	3,794
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	3,794
LCII: Kisagazi Item: 263104 Transfers to other govt. units				1,006	709

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		158,768	46,638
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
LCII: Kyekumbya				1,006	709
Item: 263104 Transfers to other govt. units					
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
LCII: Lwamata				3,017	1,669
Item: 263104 Transfers to other govt. units					
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,669
LCII: Nsala				1,006	709
Item: 263104 Transfers to other govt. units					
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
Sector: Water and Environment				49,400	0
LG Function: Rural Water Supply and Sanitation				49,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,400	0
LCII: Kisagazi				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kafunda		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kafunda Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Lwamata Town				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kawanda B		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kawanda B Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		143,689	49,233
Sector: Works and Transport				6,885	6,966
LG Function: District, Urban and Community Access Roads				6,885	6,966
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,885	6,966
LCII: Not Specified				6,885	6,966
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga		Other Transfers from Central Government	N/A	6,885	6,966
Sector: Education				77,015	18,896
LG Function: Pre-Primary and Primary Education				40,508	18,896
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,508	18,896
LCII: Biko				3,590	1,576
Item: 263101 LG Conditional grants					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	3,590	1,576
LCII: Muwanga				3,908	1,721
Item: 263101 LG Conditional grants					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	3,908	1,721
LCII: Nabwendo				22,524	11,064
Item: 263101 LG Conditional grants					
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,306	1,769
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,092	1,700
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	4,250	2,041
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	4,296	1,995
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	4,701	1,940
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	2,878	1,619
LCII: Nakasengere				5,298	2,153
Item: 263101 LG Conditional grants					
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	5,298	2,153

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		143,689	49,233
LCII: Nakasozi				5,188	2,383
Item: 263101 LG Conditional grants					
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	5,188	2,383
<i>LG Function: Secondary Education</i>				36,507	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,507	0
LCII: Nabwendo				36,507	0
Item: 263101 LG Conditional grants					
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	36,507	0
Sector: Health				21,889	8,906
LG Function: Primary Healthcare				21,889	8,906
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	6,529
LCII: Muwanga				17,867	6,529
Item: 263101 LG Conditional grants					
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	6,529
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	2,377
LCII: Muwanga				3,017	1,669
Item: 263104 Transfers to other govt. units					
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,669
LCII: Nakasozi				1,006	709
Item: 263104 Transfers to other govt. units					
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	709
Sector: Water and Environment				37,900	14,464
LG Function: Rural Water Supply and Sanitation				37,900	14,464
<i>Capital Purchases</i>					
Output: Shallow well construction				13,200	14,464
LCII: Nakasengere				6,600	7,232
Item: 231007 Other Fixed Assets (Depreciation)					
Kanamwebe		Conditional transfer for Rural Water	Being Procured	6,600	7,232
LCII: Nakasozi				6,600	7,232
Item: 231007 Other Fixed Assets (Depreciation)					
Nakiga	to be selected	Conditional transfer for Rural Water	Being Procured	6,600	7,232
Output: Borehole drilling and rehabilitation				24,700	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		143,689	49,233
LCII: Muwanga				24,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bukundugulu		Conditional transfer for Rural Water	Being Procured	22,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bukundugulu Deep borehole		Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA EAST</i>		90,340	33,554
Sector: Works and Transport				85,604	30,774
<i>LG Function: District Engineering Services</i>				<i>85,604</i>	<i>30,774</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				85,604	30,774
LCII: Not Specified				85,604	30,774
Item: 231005 Machinery and equipment					
Procurement of Doble Carbin Vehicle		Locally Raised Revenues	Being Procured	85,604	30,774
Sector: Education				4,736	2,780
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,736</i>	<i>2,780</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,736	2,780
LCII: Not Specified				4,736	2,780
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of SFG construction works		Conditional Grant to SFG	Not Started	1,782	2,780
Monitoring and supervision of LGMSDP construction works		LGMSD (Former LGDP)	Not Started	2,954	0

Vote: 525 Kiboga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 525 Kiboga District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 525 Kiboga District**2014/15 Quarter 2****Checklist for QUARTER 2 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