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**Vote: 525** Kiboga District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kiboga District**

Date: 2/3/2016

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	967,736	187,074	19%
2a. Discretionary Government Transfers	1,938,477	963,977	50%
2b. Conditional Government Transfers	10,659,084	4,981,587	47%
2c. Other Government Transfers	1,523,752	1,223,985	80%
3. Local Development Grant	425,935	210,251	49%
4. Donor Funding	76,617	154,512	202%
<b>Total Revenues</b>	<b>15,591,600</b>	<b>7,721,386</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,287,865	644,632	641,839	50%	50%	100%
2 Finance	681,021	354,659	349,284	52%	51%	98%
3 Statutory Bodies	897,913	216,652	216,487	24%	24%	100%
4 Production and Marketing	514,217	286,209	137,484	56%	27%	48%
5 Health	2,505,630	2,115,403	1,551,825	84%	62%	73%
6 Education	6,780,729	3,112,395	2,942,471	46%	43%	95%
7a Roads and Engineering	1,403,310	430,123	420,250	31%	30%	98%
7b Water	452,819	204,230	114,849	45%	25%	56%
8 Natural Resources	205,825	80,108	79,887	39%	39%	100%
9 Community Based Services	439,597	81,762	76,053	19%	17%	93%
10 Planning	377,709	174,840	128,477	46%	34%	73%
11 Internal Audit	44,965	11,648	11,385	26%	25%	98%
<b>Grand Total</b>	<b>15,591,600</b>	<b>7,712,660</b>	<b>6,670,293</b>	<b>49%</b>	<b>43%</b>	<b>86%</b>
<i>Wage Rec't:</i>	8,628,749	4,527,261	4,427,261	52%	51%	98%
<i>Non Wage Rec't:</i>	4,243,049	1,521,167	1,557,173	36%	37%	102%
<i>Domestic Dev't</i>	2,643,185	1,511,650	565,681	57%	21%	37%
<i>Donor Dev't</i>	76,617	152,582	120,179	199%	157%	79%

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

By end of 2nd quarter, Kiboga District Local Government cummulatively received UGX 7,721,386,000= against an approved budget of Shs 15,591,600= indicating 50% revenue performance. Local revenue collection commulatively performed at only 19% some local revenue sources performed poorly due to the low revenue base dependant on agricultural products which are seasonal and lack of staff to intensify local revenue collection . Discretionary transfer performed averagely at 50%. Conditional grants cummulatively performed at an average of 47% because the Ministry of Finance did not honour its obligation. Other Central Government transfers commulatively performed at 80% because Ministry of Health disbursed funds for mass measles while Donor funds performed at 202% because most of the donoe funds received in the quarter were not budgeted for.

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**Vote: 525** Kiboga District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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A total cumulative receipts, UGX 7,542,391,000= was transferred to the various departments from the collection account leaving a balance of UGX 8,776,208 of which UGX 7,226,208 was from locally raised revenue and 1.5 m was for unconditional non wage. See attached general fund account recocillation.

Out of the funds cummulatively disbursed to the various departments by end of second quarter, only UGX 6,500,195,000= was spent leaving UGX 1,042,196,000, as cummulative unspent balance by end of the second quarter across all the departments. The unspent balances arose because key head of departments [ Education, Health, Works, Administration, Water and Production] delayed to initiate their departmental procurements for works and supplies and thus contracts were not awarded by end of second quarter and the development funds could not therefore be absorbed. Under Finance department, the unspent balance is PAF monitoring funds was for monitoring projects in planning unit.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>967,736</b>	<b>187,074</b>	<b>19%</b>
Liquor licences	1,300	0	0%
Rent of houses		150	
Registration of Businesses	12,250	5,155	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	290	42%
Property related Duties/Fees	14,925	1,231	8%
Park Fees	120,432	8,911	7%
Other licences	9,400	1,547	16%
Other Fees and Charges	188,585	26,765	14%
Market/Gate Charges	35,744	5,852	16%
Unspent balances – Locally Raised Revenues	70,463	0	0%
Local Government Hotel Tax	4,500	0	0%
Fees from Hospital Private Wings	14,600	13,124	90%
Land Fees/premium	75,200	37,877	50%
Inspection Fees	1,750	0	0%
Ground Rent & rate - non produced assests	142,000	28,094	20%
Forestry (Forest Products)	10,500	1,120	11%
Business licences	63,706	6,309	10%
Animal and Crop levies(Live stock Exit)	104,130	14,600	14%
Agency Fees	520	400	77%
Advertisements/Billboards	2,193	60	3%
Local Service Tax	85,058	31,907	38%
Application Fees/Tender fees	9,790	3,680	38%
<b>2a. Discretionary Government Transfers</b>	<b>1,938,477</b>	<b>963,977</b>	<b>50%</b>
Transfer of Urban Unconditional Grant - Wage	203,301	90,124	44%
Transfer of District Unconditional Grant - Wage	1,113,421	624,871	56%
District Unconditional Grant - Non Wage	340,269	170,134	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456	0	0%
Urban Unconditional Grant - Non Wage	151,694	75,847	50%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%
<b>2b. Conditional Government Transfers</b>	<b>10,659,084</b>	<b>4,981,587</b>	<b>47%</b>
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Pension for Teachers	138,215	0	0%
Pension and Gratuity for Local Governments	334,639	55,521	17%
Conditional transfers to Special Grant for PWDs	15,892	7,946	50%
Conditional transfers to School Inspection Grant	33,314	16,657	50%
Conditional transfers to Production and Marketing	46,309	23,155	50%
Conditional transfers to DSC Operational Costs	24,740	12,370	50%
Conditional Grant to LRDP	312,608	142,978	46%
Conditional Grant to Secondary Education	463,230	154,410	33%
Conditional Grant to PAF monitoring	28,598	14,299	50%
Conditional Grant to PHC - development	20,905	9,561	46%
Conditional Grant to PHC- Non wage	97,353	48,676	50%
Conditional Grant to PHC Salaries	1,841,511	1,064,182	58%
Conditional Grant to Primary Education	303,629	91,279	30%

**Vote: 525** Kiboga District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,867	19,607	27%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Secondary Salaries	480,446	246,133	51%
Conditional Grant to SFG	478,737	218,959	46%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Women Youth and Disability Grant	7,612	3,806	50%
Conditional transfer for Rural Water	414,560	189,607	46%
Conditional Grant to District Hospitals	431,634	203,027	47%
Conditional Grant to Primary Salaries	4,717,886	2,295,385	49%
Conditional Grant to NGO Hospitals	23,823	11,911	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	3,109	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,057	50%
Conditional Grant to Agric. Ext Salaries	121,382	69,388	57%
Conditional Grant to Functional Adult Lit	8,345	4,172	50%
<b>2c. Other Government Transfers</b>	<b>1,523,752</b>	<b>1,223,985</b>	<b>80%</b>
Urban Paved roads fund	400,000	0	0%
Green Charcoal Project		10,768	
Community Access Roads URF	51,743	0	0%
Health Workers interviews	19,000	16,175	85%
Luwero-Rwenzori		142,978	
Menstrual Hygiene management Education		6,616	
Ministry of Health		55,836	
Other Transfers from Central Government	6,636	0	0%
PCY	25,000	0	0%
PLE Grant	10,000	7,388	74%
Roads Maintenance -URF	554,974	336,831	61%
Unspent balances – Conditional Grants		598,607	
Head Count Education		1,995	
Urban URF-Bukomero T/C	104,554	0	0%
Urban URF-Kiboga T/C	122,372	40,000	33%
Women Council Grant	14,000	0	0%
Youth Livelihood Program	215,474	4,212	2%
Tobbaco Activities		2,580	
<b>3. Local Development Grant</b>	<b>425,935</b>	<b>210,251</b>	<b>49%</b>
LGMSD (Former LGDP)	425,935	210,251	49%
<b>4. Donor Funding</b>	<b>76,617</b>	<b>154,512</b>	<b>202%</b>
GCC/FAO	20,000	0	0%
IDI		17,998	
Mass measlesd		78,967	
PACE		930	
Unicef	28,727	28,727	100%
Gavi	27,890	27,890	100%
<b>Total Revenues</b>	<b>15,591,600</b>	<b>7,721,386</b>	<b>50%</b>

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**Summary: Cummulative Revenue Performance**

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

Regarding locally raised revenues, the district collected only UGX 187,074,000 against the planned UGX 967,736,000 in Locally raised revenue representing 19%. The local revenue is far below 50% this due to the fact that some revenue performed extremely high and others low. Those performed extremely high were fees from hospital private wing and agony fees at 90% and 77% respectively. However, some revenues performed at 0% these included; other fees and charges, local government hotel tax, liquor license and inspection fees. Ather revenue whose performance was below 20% included advertisement/bill boards, Property related taxes, park fees, other fees and charges, market/gate charges, forestry products business licenses. This poorer performance was attributed to political statements regarding tax collection.

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

By the end of the 2nd quarter 2015/16 the district cumulatively received sh 7,575,408,000/ against the approved budget of sh 15,591,600,000/= translating into 49% of the approved budget. The revenues performance was as follows; Discretionary Government Transfers performed at 50%, Conditional Government transfers performed at 47%, Other Central Government Transfers performance was 71% , Local Development Grant at 49%, local revenue performance was only 19% and donor at 202%. The revenue performance is bellow 50% this is because of poor performance due to non collection of some revenues budgeted for. The donor funding over performance was due to release of mass measles immunization which was not budgeted for

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

Cummulatively by the end of the second quarter, the the district received UGX 154,512,000= as Donor funds against an approved budget of UGX 766178,000= representing 202% donor revenue performance. The reason for the over performance was that health received funds for mass measles, IDI and PACE which had not budgeted for The district also received 100% funding from Unicef for birth registration and GAVI for immunisation

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,238,294	627,661	51%	309,573	312,704	101%
Conditional Grant to PAF monitoring	7,149	3,575	50%	1,787	1,787	100%
Locally Raised Revenues	165,193	39,687	24%	41,298	11,405	28%
Multi-Sectoral Transfers to LLGs	280,944	127,472	45%	70,236	69,133	98%
District Unconditional Grant - Non Wage	33,863	29,584	87%	8,466	13,950	165%
Transfer of Urban Unconditional Grant - Wage	119,339	86,795	73%	29,835	39,252	132%
Transfer of District Unconditional Grant - Wage	631,805	340,548	54%	157,951	177,177	112%
<i>Development Revenues</i>	49,572	16,971	34%	12,393	8,486	68%
Conditional Grant to LRDP	15,630	0	0%	3,908	0	0%
LGMSD (Former LGDP)	33,941	16,971	50%	8,485	8,486	100%
<b>Total Revenues</b>	<b>1,287,865</b>	<b>644,632</b>	<b>50%</b>	<b>321,966</b>	<b>321,190</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,238,294	627,003	51%	309,573	315,837	102%
Wage	751,144	427,343	57%	187,786	216,429	115%
Non Wage	487,150	199,660	41%	121,787	99,408	82%
<i>Development Expenditure</i>	49,572	14,836	30%	12,393	7,745	62%
Domestic Development	49,572	14,836	30%	12,393	7,745	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,287,865</b>	<b>641,839</b>	<b>50%</b>	<b>321,966</b>	<b>323,582</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		658	0%			
<i>Development Balances</i>		2,135	4%			
Domestic Development		2,135	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,793</b>	<b>0%</b>			

By the end of 2nd quarter 2015/16 the cumulative receipt of funds by the department was UGX 644,632,000 representing 50% of the total approved budget of UGX1,287,865,000

The quarterly performance was 100% as planned.

The quarterly expenditure: The department spent UGX 323,582,000 representing 101% leaving a balance 2.7 million of which 2 million is for CBG. See bank reconciliation attached.

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

The CBG funds that remained on the account were for carrying out the capacity needs assessment in the next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	68	78
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	0
No. of existing administrative buildings rehabilitated		8
No. of solar panels purchased and installed		8
No. of vehicles purchased		2
No. of computers, printers and sets of office furniture purchased		1
<b>Function Cost (UShs '000)</b>	1,287,865	<b>641,839</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,287,865</b>	<b>641,839</b>

By the end of 2nd quarter the department achieved the following key outputs: 78% of the district established posts filled one driver trained in defensive driving and one capacity building session was undertaken, all staff salaries for 6 months Paid, attended several works shops, 4 monitoring visits made, held National functions and office supplies procured



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,021	354,659	52%	170,255	124,608	73%
Conditional Grant to PAF monitoring	6,434	3,217	50%	1,609	1,609	100%
Unspent balances – Locally Raised Revenues		3,269		0	0	
Locally Raised Revenues	91,700	20,703	23%	22,925	10,182	44%
Multi-Sectoral Transfers to LLGs	391,387	240,752	62%	97,847	61,726	63%
District Unconditional Grant - Non Wage	58,212	22,474	39%	14,553	11,550	79%
Transfer of Urban Unconditional Grant - Wage	34,469	9,021	26%	8,617	9,021	105%
Transfer of District Unconditional Grant - Wage	98,818	55,224	56%	24,704	30,520	124%
<b>Total Revenues</b>	<b>681,021</b>	<b>354,659</b>	<b>52%</b>	<b>170,255</b>	<b>124,608</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,021	349,284	51%	170,255	121,381	71%
Wage	133,287	64,246	48%	33,322	39,541	119%
Non Wage	547,734	285,038	52%	136,933	81,840	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>681,021</b>	<b>349,284</b>	<b>51%</b>	<b>170,255</b>	<b>121,381</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,375	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,375</b>	<b>1%</b>			

By the end of 2nd quarter 2015/16 the department had received UGX 182,290,000 representing 27% of the total approved budget. This was below the target because Urban Councils could not be established by the respective departments due to poor reporting from multi sectoral centers. However some sources like PAF, non wage were with the expected targets.

The quarterly performance was 73% above the target because, multi transfers were 63% and wage 124%. The department spent non wage 119% and wage 72%.

Expenditure: The department spent UGX 179,186,000 representing 26% of the received funds. The quarterly expenditure was 31% non wage being 60% and wage 119%.

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

The balance is 3.6 million for finance and 2 million for PAF planning unit.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/10/2015	30/12/2016
Value of LG service tax collection	4	1
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	15/04/2015	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council	30/12/2015	31/12/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/12/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>681,021</b>	<b>349,284</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>681,021</b>	<b>349,284</b>

By the end of 2rd quarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (Oct – December 2015), presented Quartely statements, approved annual work plan for 2016/2017. Other outputs included over 45% of local revenue and procured accounting and non accounting stationery. Staff were trained in IFMS and Transformed Data Into IFMS.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	897,913	216,652	24%	224,478	76,719	34%
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 Councillors allowances and E	71,867	19,607	27%	17,967	9,450	53%
Pension for Teachers	138,215	0	0%	34,554	0	0%
Pension and Gratuity for Local Governments	334,639	55,521	17%	83,660	0	0%
Locally Raised Revenues	22,524	13,621	60%	5,631	2,261	40%
Other Transfers from Central Government	19,000	22,360	118%	4,750	6,185	130%
District Unconditional Grant - Non Wage	69,619	24,212	35%	17,405	15,908	91%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%	6,084	1,500	25%
Conditional transfers to Salary and Gratuity for LG ele	105,456	0	0%	26,364	0	0%
Transfer of District Unconditional Grant - Wage	59,397	51,901	87%	14,849	28,200	190%
<b>Total Revenues</b>	<b>897,913</b>	<b>216,652</b>	<b>24%</b>	<b>224,478</b>	<b>76,719</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	897,913	216,487	24%	224,478	80,106	36%
Wage	189,189	59,401	31%	47,297	29,700	63%
Non Wage	708,724	157,087	22%	177,181	50,406	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>897,913</b>	<b>216,487</b>	<b>24%</b>	<b>224,478</b>	<b>80,106</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164</b>	<b>0%</b>			

The department of statutory bodies cumulatively received Shs 216,652,000= against an approved budget of UGX 897,913,000= indicating only 34% revenue performance in the 2nd quarter. This under performance is because salary and gratuity for elected leaders, councilors allowances performed poorly, while the district Unconditional grant Wage released to the department was low because staffing level stood at only 35% of the establishment. Out of the total receipts of UGX 76,719,000= by the department during the second quarter, UGX 80,106,000= was spent leaving UGX 164,000= as unspent balance at the end of the quarter to maintain the account.

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

shs. 164,000 was left to maintain the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	44
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	5	2
<b>Function Cost (UShs '000)</b>	<b>897,913</b>	<b>216,487</b>
<b>Cost of Workplan (UShs '000):</b>	<b>897,913</b>	<b>216,487</b>

By the end of the quarter the Department achieved the following key outputs: Two Council meetings held, 1 land board meetings was held, 36 land applications cleared, 5 evaluation 3 contracts committee meetings held done, 1 contracts committee monitoring 1 report prepared and submitted to PPDA, Statutory Bodies staff, DSC Chairperson and the Executive salaries were paid for 3 months, 3 DEC meetings held and 14 bidding documents prepared

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,239	143,231	73%	49,310	73,713	149%
Conditional Grant to Agric. Ext Salaries	121,382	69,388	57%	30,346	39,043	129%
Conditional transfers to Production and Marketing	46,309	23,155	50%	11,577	11,577	100%
Locally Raised Revenues	22,322	2,750	12%	5,581	1,110	20%
District Unconditional Grant - Non Wage	7,226	680	9%	1,806	0	0%
Transfer of District Unconditional Grant - Wage		47,259		0	21,983	
<i>Development Revenues</i>	316,978	142,978	45%	79,245	142,978	180%
Conditional Grant to LRDP	296,978	142,978	48%	74,245	142,978	193%
Donor Funding	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>514,217</b>	<b>286,209</b>	<b>56%</b>	<b>128,554</b>	<b>216,691</b>	<b>169%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,239	137,484	70%	49,310	73,786	150%
Wage	121,382	114,647	94%	30,346	61,026	201%
Non Wage	75,857	22,838	30%	18,964	12,761	67%
<i>Development Expenditure</i>	316,978	0	0%	79,245	0	0%
Domestic Development	296,978	0	0%	74,245	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>514,217</b>	<b>137,484</b>	<b>27%</b>	<b>128,554</b>	<b>73,786</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,747	3%			
<i>Development Balances</i>		142,978	45%			
Domestic Development		142,978	48%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,725</b>	<b>29%</b>			

By the end of the second quarter, FY 2015/16 the department received shs. 1205753,000 against annual budget of shs.514,217,000 representing 40% of the total approved budget. The under performance (10% )was mainly due to donor funding, local revenue, and LRDP which performed at 0%, 12% and 21% respectively. The quarterly performance stood at 57%.

The department spent UGX 135,091,000= in thesecond quater leaveing on UGX 70,662,000= as unspent balance for rolled over PMA activities. For heifet and LRDP heifers

The quarterly expenditure stood at 56% leaving a balance of 70,662,000= on the account.

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

The balance of 70662,000= was for the procurement of items such as mangoes, bee hives and treadle pumps under Luwero Rwenzori Project and PMG The Procurement process was ongoing by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	113500	142100
No of livestock by types using dips constructed	800	800
No. of livestock by type undertaken in the slaughter slabs	7920	3960
Number of anti vermin operations executed quarterly	4	0
<b>Function Cost (US\$ '000)</b>	<b>509,373</b>	<b>136,884</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	30	0
No of cooperative groups supervised	8	0
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>4,844</b>	<b>600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,217</b>	<b>137,484</b>

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

Various animals treated for different disease conditions by making use of development partners and student interns. Ensuring quality assurance of fisheries related standards in the Sub Counties.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,136,835	1,246,169	58%	534,209	634,809	119%
Conditional Grant to PHC Salaries	1,841,511	1,064,182	58%	460,378	569,609	124%
Conditional Grant to PHC- Non wage	97,353	48,676	50%	24,338	24,338	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	11,911	50%	5,956	5,956	100%
Locally Raised Revenues	40,107	5,932	15%	10,027	1,998	20%
Other Transfers from Central Government		49,651		0	0	
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	368,795	869,234	236%	92,199	113,534	123%
Conditional Grant to District Hospitals	300,000	137,211	46%	75,000	77,211	103%
Conditional Grant to PHC - development	20,905	9,561	46%	5,226	5,380	103%
Unspent balances - donor	27,890	14,994	54%	6,973	0	0%
Donor Funding		108,861		0	30,943	
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants		598,607		0	0	
<b>Total Revenues</b>	<b>2,505,630</b>	<b>2,115,403</b>	<b>84%</b>	<b>626,408</b>	<b>748,343</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,136,835	1,223,377	57%	534,209	671,625	126%
Wage	1,862,521	1,064,182	57%	465,630	569,609	122%
Non Wage	274,314	159,195	58%	68,579	102,016	149%
<i>Development Expenditure</i>	368,795	328,448	89%	92,199	235,227	255%
Domestic Development	340,905	236,996	70%	85,226	232,797	273%
Donor Development	27,890	91,452	328%	6,973	2,430	35%
<b>Total Expenditure</b>	<b>2,505,630</b>	<b>1,551,825</b>	<b>62%</b>	<b>626,408</b>	<b>906,851</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,792	1%			
<i>Development Balances</i>		540,786	147%			
Domestic Development		508,383	149%			
Donor Development		32,403	116%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>563,578</b>	<b>22%</b>			

Revenue: By the end of 2nd quarter, the Department received 2,115,403,000 cum outturn translating into 84% of the approved budget. This is over and above 50 % due the grant received on conditional grant District Hospital and conditional grant to PHC salaries.

The quarterly receipts was 748,343,000 translating to 119% of quarterly allocation. This above 100% because the wage and hospital grant which was 124% and 103% respectively.

Expenditure: The departmental Expenditure stood at 1,551,825,000 representing 62% of the approved budget. The over performance was mainly due to significant expenditure on Hospital renovation, Lower level facilities and wage which stood 273%, 123%, and 122% respectively.

The overall unspent balance was 581.510 millions of which 508.383 million was for Hospital renovation, 31,681,232 on Donor Development and 40.724 on Recurrent.

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 5: Health**

The total unspent balance was due to delay in construction works of the hospital renovation and absence of a communication from IDI, GAVI Funds and PACE on fund utilisation details.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	60	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7964	2536
No. and proportion of deliveries in the District/General hospitals	1931	1547
Number of total outpatients that visited the District/ General Hospital(s).	35395	18151
Number of outpatients that visited the NGO Basic health facilities	8729	4394
Number of inpatients that visited the NGO Basic health facilities	262	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	927
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422	418
Number of trained health workers in health centers	120	80
No. of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	96734	70746
Number of inpatients that visited the Govt. health facilities.	4353	822
No. and proportion of deliveries conducted in the Govt. health facilities	1877	1248
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0
No. of children immunized with Pentavalent vaccine	4160	2949
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	2	0
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,505,630</b>	<b>1,551,825</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,505,630</b>	<b>1,551,825</b>

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

The cumulative OPD attendance for Hospital was 18,151 (51.28%), LLF 4394 (50.34%) and NGO Facilities 70,746 (73.13%), cumulative admission admissions stood at 2536 (31.84%) for hospital, 0 (0%) for NGO and 822 (18.88%) for LLF. Cumulative deliveries 1547 (80.11%) for Kiboga hospital, 88 (59%) for NGO and 1248 (66.69%) for Lower level Facilities



**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,271,992	2,893,436	46%	1,567,998	1,361,957	87%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,717,886	2,295,385	49%	1,179,472	1,198,086	102%
Conditional Grant to Secondary Salaries	480,446	246,133	51%	120,112	126,021	105%
Conditional Grant to Primary Education	303,629	91,279	30%	75,907	0	0%
Conditional Grant to Secondary Education	463,230	154,410	33%	115,808	0	0%
Conditional transfers to School Inspection Grant	33,314	16,657	50%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	27,551	2,882	10%	6,888	2,882	42%
Other Transfers from Central Government	16,636	15,999	96%	4,159	15,999	385%
District Unconditional Grant - Non Wage	16,860	9,689	57%	4,215	2,500	59%
Transfer of District Unconditional Grant - Wage	38,240	16,269	43%	9,560	8,141	85%
<i>Development Revenues</i>	508,737	218,959	43%	127,184	123,212	97%
Conditional Grant to SFG	478,737	218,959	46%	119,684	123,212	103%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>6,780,729</b>	<b>3,112,395</b>	<b>46%</b>	<b>1,695,182</b>	<b>1,485,169</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,271,992	2,881,611	46%	1,567,998	1,356,714	87%
Wage	5,236,572	2,557,687	49%	1,309,143	1,332,148	102%
Non Wage	1,035,420	323,925	31%	258,855	24,566	9%
<i>Development Expenditure</i>	508,737	60,860	12%	127,184	51,109	40%
Domestic Development	508,737	60,860	12%	127,184	51,109	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,780,729</b>	<b>2,942,471</b>	<b>43%</b>	<b>1,695,182</b>	<b>1,407,823</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,825	0%			
<i>Development Balances</i>		158,099	31%			
Domestic Development		158,099	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>169,924</b>	<b>3%</b>			

Education department received Shs 3,112,395,000= against an annual budget of Shs6,780,729,000= indicating only 46% revenue performance in quarter 2. This low revenue performance was because tertiary salaries were not released and no LGMSD funds were transferred to the department. .

Out of the total receipts of Shs 3,112,395,000= by the department during the second quarter, Shs 2,948,249,000= was spent leaving UGX 169,124,000= as unspent balance at the end of second quarter. This unspent is made up of; SFG funds which could not be absorbed because of bad weather, so the roads where the construction could take place were impassable and some funds for inspection remained on the account because inspections were still on going.

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

The funds that remained on the account were for SFG construction could take place because the roads were impassable and some funds for inspection remained on the account because inspections were still on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	898	898
No. of qualified primary teachers	896	896
No. of School management committees trained (PRDP)	2	0
No. of pupils enrolled in UPE	25017	24980
No. of student drop-outs	36	2829
No. of Students passing in grade one	123	81
No. of pupils sitting PLE	20733	2814
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	5	2
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated	1	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,530,252</b>	<b>2,447,525</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level	4692	546
No. of students sitting O level	913	913
No. of students enrolled in USE	30772	30772
No. of classrooms constructed in USE	1	0
<b>Function Cost (US\$ '000)</b>	<b>943,676</b>	<b>400,543</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	1
<b>Function Cost (US\$ '000)</b>	<b>174,200</b>	<b>44,733</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	42
No. of secondary schools inspected in quarter	0	7
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>132,601</b>	<b>49,671</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,780,729</b>	<b>2,942,471</b>

By the end of the quarter the department achieved the following key outputs: 890 teachers paid salaries for 3 months, 24,903 pupil enrolled in UPE, 16 inspections and monitoring done, 151 secondary staff paid salaries for 3 months ,42 UPE schools monitored and 3 departmental reports made and submitted.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	923,275	399,502	43%	230,819	155,753	67%
Locally Raised Revenues	2,907	0	0%	727	0	0%
Other Transfers from Central Government	833,641	336,831	40%	208,410	112,353	54%
Multi-Sectoral Transfers to LLGs		40,000		0	40,000	
District Unconditional Grant - Non Wage	1,445	3,400	235%	361	3,400	941%
Transfer of Urban Unconditional Grant - Wage	9,992	0	0%	2,498	0	0%
Transfer of District Unconditional Grant - Wage	75,289	19,271	26%	18,822	0	0%
<i>Development Revenues</i>	480,035	30,621	6%	120,009	13,880	12%
LGMSD (Former LGDP)	11,237	0	0%	2,809	0	0%
Locally Raised Revenues	68,798	13,880	20%	17,199	13,880	81%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
District Unconditional Grant - Non Wage		16,740		0	0	
<b>Total Revenues</b>	<b>1,403,310</b>	<b>430,123</b>	<b>31%</b>	<b>350,827</b>	<b>169,633</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	923,275	390,010	42%	230,819	189,863	82%
Wage	85,281	38,541	45%	21,320	19,271	90%
Non Wage	837,994	351,468	42%	209,498	170,592	81%
<i>Development Expenditure</i>	480,035	30,240	6%	120,009	13,500	11%
Domestic Development	480,035	30,240	6%	120,009	13,500	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,403,310</b>	<b>420,250</b>	<b>30%</b>	<b>350,827</b>	<b>203,363</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,492	1%			
<i>Development Balances</i>		380	0%			
Domestic Development		380	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,872</b>	<b>1%</b>			

At the end of the quarter FY 2015/16 the department received 430,123,000/= of the approved budget of UGX 1,403,310,000 representing 31% of the approved budget. This was below the target because of local revenues, district un conditional grant no wage and urban unconditional grants all under performed.

In regard to expenditure, the department spent UGX 420,250,000 representing 30% leaving a balance of 1% unspent UGX 9,872,000

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

Funds that remained on account reflected on going procurements whose LPO had been made and awaiting supplies of building including culverts, hard core material sand and cement for headwall construction to effect the payments.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	16	0
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	92	30
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	377	242
<b>Function Cost (UShs '000)</b>	<b>1,403,310</b>	<b>420,250</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,403,310</b>	<b>420,250</b>

By the end of the quarter the department achieved the following key outputs: All 5 staff salaries paid for the 6 months (July- December 2015); 27kms of District road network were worked on under mechanized maintenance while 1.9Km on urban roads were worked on under this intervention. On the other hand, 15.6 kms of unpaved urban roads in Kiboga Town Council under manual routine maintenance were worked on and 112.5 kms of district roads under routine manual maintenance were also worked on. Other outputs included interim and daily reports submitted, Quarter 1 and 2 quarter report that were prepared.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,259	14,623	38%	9,565	5,500	58%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,163	90	8%	291	0	0%
District Unconditional Grant - Non Wage	963	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	14,132	3,533	25%	3,533	0	0%
<i>Development Revenues</i>	414,560	189,607	46%	103,640	106,695	103%
Conditional transfer for Rural Water	414,560	189,607	46%	103,640	106,695	103%
<b>Total Revenues</b>	<b>452,819</b>	<b>204,230</b>	<b>45%</b>	<b>113,205</b>	<b>112,195</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,258	14,621	38%	9,565	6,342	66%
Wage	14,132	7,066	50%	3,533	3,533	100%
Non Wage	24,126	7,555	31%	6,032	2,809	47%
<i>Development Expenditure</i>	414,560	100,228	24%	103,640	85,489	82%
Domestic Development	414,560	100,228	24%	103,640	85,489	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>452,818</b>	<b>114,849</b>	<b>25%</b>	<b>113,205</b>	<b>91,831</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		89,378	22%			
Domestic Development		89,378	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,380</b>	<b>20%</b>			

The department cummulative received Ushs 204,230,000/= against the budget of 450,819,000 representing 45% of the approved budget. The department has utilized 114,849,000/ translating into 25% leaving a balance of 89,380,000/= on the account. See works account reconcilliation attached.

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

The unspent funds are to cater for the ongoing works, specifically borehole drilling and shallow well construction.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	20	0
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	8	3
% 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.	26	13
No. Of Water User Committee members trained	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	2
No. of deep boreholes drilled (hand pump, motorised)	10	0
<b>Function Cost (UShs '000)</b>	<b>452,818</b>	<b>114,849</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced	12	100
Collection efficiency (% of revenue from water bills collected)	99	99
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>452,818</b>	<b>114,849</b>

By the end of the quarter the department achieved the following key out puts: One staff salaries for 3 months paid, construction of 2 shallow wells, rehabilitation of 3 protected springs. Software activities have been carried out in the quarter which included Home improvement campaigns, planning meetings with s/cs, advocacy meeting for district councilors, retraining of water user committees and post construction monitoring. Other outputs included 90% of rural water gravity flow scheme functional and 75% of shallow wells functional, 1 District Water and sanitation coordination committee meeting held and monthly departmental reports made.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	205,825	80,108	39%	51,456	42,842	83%
Conditional Grant to District Natural Res. - Wetlands (	6,219	3,109	50%	1,555	1,555	100%
Locally Raised Revenues	59,844	3,770	6%	14,961	1,270	8%
Other Transfers from Central Government		10,768		0	10,768	
District Unconditional Grant - Non Wage	17,634	4,680	27%	4,409	2,000	45%
Transfer of Urban Unconditional Grant - Wage	13,131	3,283	25%	3,283	0	0%
Transfer of District Unconditional Grant - Wage	108,996	54,498	50%	27,249	27,249	100%
<b>Total Revenues</b>	<b>205,825</b>	<b>80,108</b>	<b>39%</b>	<b>51,456</b>	<b>42,842</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	205,825	79,887	39%	51,456	42,620	83%
Wage	122,127	57,781	47%	30,532	27,249	89%
Non Wage	83,697	22,106	26%	20,924	15,371	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>205,825</b>	<b>79,887</b>	<b>39%</b>	<b>51,456</b>	<b>42,620</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		221	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>221</b>	<b>0%</b>			

During the quarter, the Dept received 42,842,000 representing 83% of the quarterly allocation with local revenue standing at 8% and unconditional grant at 45%. By the end of the 2nd quarter of 2015/16, the department had cumulatively received 80,108,000 representing 39% of the total approved budget. This is far below the target because of little revenue from the local revenue and unconditional grant at 6% and 17% respectively. The quarterly performance stood at 83%; this is lower than the target because locally raised revenue and unconditional grant performed poorly at 8% and 45% respectively.

Expenditure: The department spent UGX 42,842,000 representing 83% of the allocated funds.

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

All funds received were spent leaving 221,250/= on the GCP Project Account as funds committed for buying of stationery before the next release.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	300	223
Number of people (Men and Women) participating in tree planting days		118
No. of Agro forestry Demonstrations	20	4
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	7	40
No. of monitoring and compliance surveys undertaken	35	10
No. of new land disputes settled within FY	700	0
<b>Function Cost (US\$ '000)</b>	<b>205,825</b>	<b>79,887</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>205,825</b>	<b>79,887</b>

By the end of the quarter the department achieved the following key outputs: 208 hectares of tree planted, with 61 women and men who participated in tree planting (cumulatively 223ha planted by 93 men and women). 4 Agro forestry demonstration gardens ( with CA and SLM practices) established. 10 Compliance monitoring were carried out and 40 people (including 25 women and 15 men were trained in ENR planning and management while we had one committee sitting.



**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	176,091	46,735	27%	44,023	22,924	52%
Conditional Grant to Functional Adult Lit	8,345	4,172	50%	2,086	2,086	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	2,114	1,057	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	24,629	450	2%	6,157	50	1%
Other Transfers from Central Government	39,000	0	0%	9,750	0	0%
District Unconditional Grant - Non Wage	9,634	2,500	26%	2,409	0	0%
Transfer of Urban Unconditional Grant - Wage	19,184	0	0%	4,796	0	0%
Transfer of District Unconditional Grant - Wage	40,484	22,206	55%	10,121	12,085	119%
<i>Development Revenues</i>	263,507	35,027	13%	65,877	19,367	29%
LGMSD (Former LGDP)	2,841	0	0%	710	0	0%
Other Transfers from Central Government	215,474	4,212	2%	53,869	4,212	8%
Multi-Sectoral Transfers to LLGs	45,192	30,815	68%	11,298	15,155	134%
<b>Total Revenues</b>	<b>439,597</b>	<b>81,762</b>	<b>19%</b>	<b>109,899</b>	<b>42,291</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	176,091	41,210	23%	44,023	20,714	47%
Wage	59,668	22,206	37%	14,917	12,085	81%
Non Wage	116,422	19,004	16%	29,106	8,630	30%
<i>Development Expenditure</i>	263,507	34,844	13%	65,877	19,184	29%
Domestic Development	263,507	34,844	13%	65,877	19,184	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>439,597</b>	<b>76,053</b>	<b>17%</b>	<b>109,899</b>	<b>39,899</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,525	3%			
<i>Development Balances</i>		183	0%			
Domestic Development		183	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,708</b>	<b>1%</b>			

The department received UGX 81,063,400/= during the second quarter 2015/16 against the annual budget of 439,597,000 representing 19%. This was below the target of 50% because, the locally raised revenue and the youth livelihood program funds meant for the youth groups 2015/16 had not been released at the close of the quarter. The department received only UGX 450,000 of the Locally raised revenue due to poor collection against the competing priorities at the High Local Government. The department received Special grant for PWDs, conditional grant for FAL Program, Public Libraries and Community Development Assistant Non Wage in full as budgeted and the funds were released to the benefiting groups.

Regarding expenditure UGX 76,053,000 was spent representing 17% and leaving a balance of 5 million for PWDs.

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

A total of UGX 5,708,000 as special grant for the PWDs and For public libraries was not spent at the close of the 2nd quarter due to delay in the procurement process and the selection of the benefiting groups from the PWDs

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	6
No. of Active Community Development Workers	0	8
No. FAL Learners Trained	225	120
No. of children cases ( Juveniles) handled and settled	25	25
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	4
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	<b>439,597</b>	<b>76,053</b>
<b>Cost of Workplan (UShs '000):</b>	<b>439,597</b>	<b>76,053</b>

During this quarter , the department achieved the following key outputs : 4 staffs salaries were paid for 3 months , 4 children were resettled in Kiboga Town Council , 104 FAL learners graduated in level 1 training in Kapeke and Kiboga town council, One Youth ,Disability and Women Councils were supported

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,090	14,004	23%	15,023	8,502	57%
Conditional Grant to PAF monitoring	10,724	5,362	50%	2,681	2,681	100%
Locally Raised Revenues	8,722	0	0%	2,181	0	0%
District Unconditional Grant - Non Wage	11,426	3,000	26%	2,857	3,000	105%
Transfer of District Unconditional Grant - Wage	29,218	5,642	19%	7,305	2,821	39%
<i>Development Revenues</i>	317,619	160,836	51%	79,405	96,086	121%
Donor Funding	28,727	28,727	100%	7,182	28,727	400%
LGMSD (Former LGDP)	57,212	53,630	94%	14,303	31,996	224%
Locally Raised Revenues	6,167	2,999	49%	1,542	0	0%
Multi-Sectoral Transfers to LLGs	225,513	75,479	33%	56,378	35,363	63%
<b>Total Revenues</b>	<b>377,709</b>	<b>174,840</b>	<b>46%</b>	<b>94,427</b>	<b>104,588</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,090	12,075	20%	15,023	6,604	44%
Wage	29,218	5,642	19%	7,305	2,821	39%
Non Wage	30,872	6,432	21%	7,718	3,782	49%
<i>Development Expenditure</i>	317,619	116,403	37%	79,405	76,286	96%
Domestic Development	288,892	87,676	30%	72,223	47,559	66%
Donor Development	28,727	28,727	100%	7,182	28,727	400%
<b>Total Expenditure</b>	<b>377,709</b>	<b>128,477</b>	<b>34%</b>	<b>94,427</b>	<b>82,890</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,930	3%			
<i>Development Balances</i>		44,433	14%			
Domestic Development		44,433	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,363</b>	<b>12%</b>			

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

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

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

Unspent balance of..... million was for LGMSD development for construct of latrines in Education and retooling. Which need to accumulated to carry out those activities in the 2nd quarter. The balance of 2m on recurrent was multi sectoral monitoring.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b><i>Function Cost (UShs '000)</i></b>	<b>377,709</b>	<b>128,477</b>
<b>Cost of Workplan (UShs '000):</b>	<b>377,709</b>	<b>128,477</b>

By the end of the quarter the department achieved the following key out puts: 1 staff paid staff paid salaries for 3 months, Trained District leaders and LLGs leaders in implementation of the LGDP guidelines; Coordinated 3 DTPC meetings (July, August and September; and produced and submitted the required mandatory reports . Conducted several trainings on BDR and registration of 15,730 children under 5 using Unicef funds.

**Vote: 525** Kiboga District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,965	11,648	26%	11,241	6,315	56%
Conditional Grant to PAF monitoring	4,290	2,145	50%	1,072	1,072	100%
Locally Raised Revenues	8,722	982	11%	2,181	982	45%
District Unconditional Grant - Non Wage	7,726	0	0%	1,932	0	0%
Transfer of Urban Unconditional Grant - Wage	7,186	0	0%	1,796	0	0%
Transfer of District Unconditional Grant - Wage	17,042	8,521	50%	4,260	4,260	100%
<b>Total Revenues</b>	<b>44,965</b>	<b>11,648</b>	<b>26%</b>	<b>11,241</b>	<b>6,315</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,965	11,385	25%	11,241	6,112	54%
Wage	24,227	8,521	35%	6,057	4,260	70%
Non Wage	20,738	2,864	14%	5,184	1,852	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,965</b>	<b>11,385</b>	<b>25%</b>	<b>11,241</b>	<b>6,112</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		263	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>263</b>	<b>1%</b>			

By the end of 2nd quarter 2015/16 the department cummulatively received 25% of the total approved budget and spent 25%. The under performance was due to poor local revenue was generally poor 11%, multi-sectoral transfers was at 0%, district unconditional Grant non- wage 16% , district Unconditional grant wage was 18% due understaffing in the department.

Quarter outturn: The department planned to get Ugx 6,113,000 but actual receipt was Ugx 5,333,000 representing 54%. This was below the target because transfer to urban unconditional grant wage %, and District unconditional Grant non-wage 4%.

Expenditure: The department spent UGX 11,241,000 representing 25% of the allocated funds leaving a balance of only UGX 61,000.

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

All funds were utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31 July 2015	29/01/2016
<b>Function Cost (UShs '000)</b>	<b>44,965</b>	<b>11,385</b>

**Vote: 525** Kiboga District

**2015/16 Quarter 2**

***Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,965</b>	<b>11,385</b>

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

One special audit was carried out in Kapeke Sub County

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**Vote: 525** Kiboga District

**2015/16 Quarter 2**

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**Vote: 525** Kiboga District**2015/16 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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>Payment of Administration staff salaries for the quarter</b>	<b>Payment of Administration staff salaries for the quarter</b>
	National and Local functions observed at the district headquarters ( Independence Day, and any othe function).	National and Local functions observed at the district headquarters ( Independence Day, and any othe function).
	Monitoring of LLG and supervision	Monitoring of LLG and supervision
	Coordination of Administrative work in the qua	Coordination of Administrative work in the qua
<i>General Staff Salaries</i>		216,429
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,040
<i>Allowances</i>		7,188
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		80
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		3,150
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Bank Charges and other Bank related costs</i>		337
<i>Telecommunications</i>		0
<i>Electricity</i>		449
<i>Consultancy Services- Long-term</i>		0
<i>Fuel, Lubricants and Oils</i>		6,173
<i>Maintenance - Vehicles</i>		2,044
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Transfers to Government Institutions</i>		36,448
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	187,786	216,429
<i>Non Wage Rec't:</i>	33,160	57,847
<i>Domestic Dev't:</i>	3,908	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>224,854</b>	<b>274,276</b>
<b>Output: Human Resource Management</b>		



**Vote: 525** Kiboga District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Payroll managed at the district headquarters	Data capture at MoPS-IPPS for 3 months
	Pensions managed at district headquarter.	Monthly salary/pension payment processing at MoPPED for 3 months
	Staff recruited at the district headquarters	Staff confirmation at the district headquarters
	Staff appraised at the district headquarters	Staff appraised at the district headquarters
	Data capture at ministry of Finance and public service	
<i>Allowances</i>		2,790
<i>Staff Training</i>		0
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,376	3,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,376</b>	<b>3,048</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions undertaken at the district headquarters	1 (1 Driver sponsored for defensive driving at UDSA, Kampala
	Generic Training at the District Headquarter for both staff and political leaders)	Generic Training at the District Headquarter for political leaders)
Availability and implementation of LG capacity building policy and plan	yes (Induction of newly recuted staff)	no (NA)
Non Standard Outputs:		NA
<i>Allowances</i>		5,960
<i>Workshops and Seminars</i>		900
<i>Staff Training</i>		745
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,485	7,745
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,485</b>	<b>7,745</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 525** Kiboga District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Websited updated at the district headquarters. Data collected and disseminated Radio program to advocate for Government activities.	Websited updated at the district headquarters. Data collected and disseminated Radio program to advocate for Government activities. Public Library services offered
<i>Allowances</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,334	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,334</b>	<b>135</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	
<i>Allowances</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>330</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Receipt of records, keeping and retrieval at the district Maintaining post box Updating personal files in office	Receipt of records, keeping and retrieval at the district Maintaining post office box Updating staff personal files in the establishment
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****2. Finance**

**Vote: 525** Kiboga District**2015/16 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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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/01/2016 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall)	30/12/2016 (Staff salaries paid for 3 months at the district headquates and Ministry of Finance)
	Payment of Creditors at district Hqs	Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs	Payment of Creditors at district Hqs
	Procurement of a Laptop)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs
		Preparation of final accounts at the district Headquarters)
Non Standard Outputs:	On spot supervision of Lower Local councils	On spot supervision of Lower Local councils
	Monthly supervision of Lower Local Councils	Monthly supervision of Lower Local Councils
	Provision of Technical assistance to Accounts staff	
<i>Small Office Equipment</i>		41
<i>Bank Charges and other Bank related costs</i>		305
<i>Telecommunications</i>		0
<i>Electricity</i>		42
<i>Fuel, Lubricants and Oils</i>		4,080
<i>Maintenance - Vehicles</i>		0
<i>Compensation to 3rd Parties</i>		6,767
<i>General Staff Salaries</i>		39,541
<i>Allowances</i>		5,239
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		3,102
<i>Wage Rec't:</i>	33,322	39,541
<i>Non Wage Rec't:</i>	21,268	19,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,590</b>	<b>59,417</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1 (Improve on revenue collection by 25% Assessment exercise implemented at all Parishes Revenue collection Improved.)	1 (Improve on revenue collection by 25% Assessment exercise implemented at all Parishes Revenue collection)
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**Vote: 525** Kiboga District**2015/16 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)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	1 (Supervisor and evaluation of Revenue performance)	1 (Supervisor and evaluation of Revenue performance)
Value of Hotel Tax Collected	1 (Quarterly Revenue collected Supervisor and evaluation)	1 (Quarterly Revenue collected Supervisor and evaluation)
Non Standard Outputs:	Revenue collection increased to 78% Revenue Mobilisation campaigns Radio and mobilisation meetings held at all Sub county levels Local servise tax collected from all staff and persons with businesses.	Revenue collection increased Revenue Mobilisation campaigns
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,187	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,187</b>	<b>0</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	31/12/2015 (Presentation of draft Budgets to Council Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels.)	31/12/2015 (Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2016 (Date for presentation of Annual work Plans to committee and executive)	31/12/2015 (Date for presentation of Annual work Plans to committee and executive)
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance. IPF communication to departments and supplementary resented to councilif any	Monthly Budget Desk sitting at District Level. To review budget performance.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,596	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 525** Kiboga District**2015/16 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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**2. Finance**

<i>Total</i>	1,596	0
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:

Management of URA Returns; VAT,WHT &amp; PAYE and submission of hard copies to URA Mityana Paymnet should be made in time.

Management of URA Returns; VAT,WHT &amp; PAYE and submission of hard copies to URA Mityana Paymnet should be made in time.

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

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,830	0
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*Domestic Dev't:**Donor Dev't:*

<b><i>Total</i></b>	<b>4,830</b>	<b>0</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/12/2015 (Quarterly statements prepared and submitted)

31/12/2015 (Quarterly statements prepared and submitted)

OBT Report prepared and presented

OBT Report prepared and presented

Quarterly statements prepared and submitted)

Quarterly statements prepared and submitted)

Non Standard Outputs:

Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.

Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.

Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka

Responses to queries raised by Internal Auditor

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

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,206	0
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*Domestic Dev't:**Donor Dev't:*

<b><i>Total</i></b>	<b>7,206</b>	<b>0</b>
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**Vote: 525** Kiboga District**2015/16 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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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Six District Local Council held at the district Headquarter	Two District Local council meeting held at the district headquarter.
	2. Political Monitoring done	Political monitoring executed.
	3. Procurement of executive council chairs	Not done
	5. Stationery procured at the district headquarters.	
	6. Chairman's Vehicles repaired at the district headquarter	
<i>Gratuity Expenses</i>		14,369
<i>Hire of Venue (chairs, projector, etc)</i>		360
<i>Welfare and Entertainment</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Staff Salaries</i>		29,700
<i>Allowances</i>		6,942
<i>Telecommunications</i>		40
<i>Travel inland</i>		337
<i>Fuel, Lubricants and Oils</i>		7,290
<i>Maintenance - Vehicles</i>		750
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Donations</i>		1,000
<i>Bank Charges and other Bank related costs</i>		359
<i>Wage Rec't:</i>	14,849	29,700
<i>Non Wage Rec't:</i>	112,359	32,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127,208</b>	<b>61,987</b>

**Output: LG procurement management services**

**Vote: 525** Kiboga District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Date DCC meetings held at district headquarters Monitoring of awarded contracts done at district headquarters Evaluation of bids done at district headquarters Contracts awarded at district headquarters Advertisement made in News papers	1 DCC meetings were held at the District headquarters, one monitoring visit for the awarded contracts done and evaluation of Bids done at the District headquarters.
<i>Allowances</i>		1,644
<i>Advertising and Public Relations</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,146	2,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,146</b>	<b>2,485</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters 12 DSC sittings at District Headquarter Confirmation of staff appointments, disipline done at the district headquarters Conclude disciplinary cases and the district headquarters Equip th	1 month DSC Chairmans salary at the Distric headquarters. 4 DSC sittings at the District Headquarter.
<i>Allowances</i>		1,750
<i>Advertising and Public Relations</i>		2,200
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	11,626	4,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,710</b>	<b>4,420</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease	60 (No of Land Application( Registration, Renewal, Lease extensions) Cleared)	36 (36 land applications handled)

**Vote: 525** Kiboga District**2015/16 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)
<b>3. Statutory Bodies</b>		
extensions) cleared		
No. of Land board meetings	1 (1 Land board meetings held at the district headquarters)	1 (1 Land board meetings held at the district headquarters)
Non Standard Outputs:	2 community meetings held in the whole district	3 community meetings held in the district
	5 Court cases attended to in high court	8 Court cases attended to in high court
<i>Allowances</i>		1,930
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,792	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,792</b>	<b>1,968</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals reports reviewed per LG)	3 (3 Auditor Generals reports were reviewed.)
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed at the district headquarters)	1 (1 LG PAC reports discussed at the district headquarters)
Non Standard Outputs:	1 Internal Audit quarterly reports reviewed at the district headquarter.	1 internal Auditor report was reviewed at the District headquarter.
	Legal documents procured at the district headquarters.	Some legal documents were procured.
<i>Allowances</i>		3,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	3,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,982</b>	<b>3,726</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 executive meetings held at the district headquarters	3 executive meetings held
	Monitoring carried out in the whole district	1 monitoring visit
	Ex-gratia political leaders paid at the district headquarters.	ex-gratia political leaders paid at the district
	Fuel for executive members procured	
<i>Gratuity Expenses</i>		0
<i>Welfare and Entertainment</i>		0



**Vote: 525** Kiboga District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	26,364	
<i>Non Wage Rec't:</i>	35,377	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,741</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>2 Standing committees meetings held at the district headquarters.</b>	<b>1 standing committees scheduled meeting held.</b>
	<b>18 Coucillors allowances paid at the district headquarter</b>	<b>12 standing committee members paid.</b>
<i>Allowances</i>		5,520
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	5,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,900</b>	<b>5,520</b>

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

20% allocation for Council remains a critical challenge in execution of activities which were planned and approved and that constrains more when it comes to implentation of development activities for council.

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

Non Standard Outputs:	<b>Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</b>	<b>2 Activity reports for field visits to monitor and supervise LLGs made</b>
	<b>Activity reports for field visits to monitor and</b>	<b>2 Consultative trips to MAAIF Headquarters and other partnersmade quarterly.</b>
		<b>Maintained one vehicle, 3motorcycles, a generator and fridges quarterly at Production Headquarters</b>
<i>General Staff Salaries</i>		61,026
<i>Allowances</i>		1,201

**Vote: 525** Kiboga District**2015/16 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)
<b>4. Production and Marketing</b>		
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		266
Bank Charges and other Bank related costs		202
Electricity		1,123
Fuel, Lubricants and Oils		995
Maintenance - Vehicles		180
Maintenance – Other		2,393
Wage Rec't:	30,346	61,026
Non Wage Rec't:	18,964	6,759
Domestic Dev't:	5,932	
Donor Dev't:	5,000	
<b>Total</b>	<b>60,242</b>	<b>67,784</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	10 (None)	0 (N/A)
Non Standard Outputs:	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly Carry out crop pests and disease control(which include banana bacterial wilt, black siga	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly Carried out crop pests and disease control(which include banana bacterial wilt, black si
Allowances		861
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		250
Fuel, Lubricants and Oils		1,450
Wage Rec't:		
Non Wage Rec't:	0	2,561
Domestic Dev't:	2,625	
Donor Dev't:		
<b>Total</b>	<b>2,625</b>	<b>2,561</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	1980 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle using dips per annum in Lwamata)

**Vote: 525** Kiboga District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	113500 (Vaccinated livestock in the 8 LLGs ( Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council.) and No of health certificates issued 100,000 H/C 3,000 goats 500 dogs 10,000 chicken)	142100 (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 120,000 H/C 1,000 goats 100 dogs 20,000 chicken)
Non Standard Outputs:	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 hea	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 hea
<i>Allowances</i>		2,074
<i>Fuel, Lubricants and Oils</i>		768
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,842
<i>Domestic Dev't:</i>	14,851	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,851</b>	<b>2,842</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (Nil)	0 (nil)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	No activity was carried out this quarter because of insufficient funds
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	0	0 (Funds were not available during the quarter)

**Vote: 525** Kiboga District**2015/16 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)
<b>4. Production and Marketing</b>		
No of businesses issued with trade licenses	0	0 (Funds were not available during the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meetings held)	0 (Funds were not available during the quarter)
No of awareness radio shows participated in	2 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (Funds were not available during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		600
<i>Domestic Dev't:</i>	624	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>624</b>	<b>600</b>

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

Non Standard Outputs:	1 Coordination meeting minutes/reports . 1 Supervision and monitoring reports.  3 HMIS reports compiled and submitted to MOH.	1 Coordination meeting minutes/reports . 1 Workplan. Mobilized resources.  1 Supervision and monitoring reports.  3 HMIS reports compiled and submitted to MOH.
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		322
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		164
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		5,668
<i>Maintenance - Vehicles</i>		1,146

**Vote: 525** Kiboga District**2015/16 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)
<b>5. Health</b>		
General Staff Salaries		569,609
Allowances		7,016
Wage Rec't:	465,630	569,609
Non Wage Rec't:	10,702	12,175
Domestic Dev't:		
Donor Dev't:	6,973	2,430
<b>Total</b>	<b>483,304</b>	<b>584,214</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>1991 (Admissions:)</b>	<b>803 (Admissions:)</b>
No. and proportion of deliveries in the District/General hospitals	<b>483 (Deliveries:)</b>	<b>756 (Deliveries:)</b>
%age of approved posts filled with trained health workers	<b>2 (percent of approved posts filled with trained health workers)</b>	<b>0 (percent of approved posts filled with trained health workers)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>8849 (OPD attendance:)</b>	<b>6140 (OPD attendance:)</b>
Non Standard Outputs:	<b>1327 targeted for HCT service 553 targeted for PMTCT service.</b>	<b>635 provided with HCT service 591 tprovided with PMTCT service.</b>
	<b>143 Targeted for Immunization -DPT3</b>	<b>129 provided with Immunization -DPT3</b>
	<b>387 malaria control-IPT2</b>	<b>439 provided with IPT2</b>
	<b>100 Couple's years of protection</b>	<b>18 Couple's years of protection</b>
	<b>Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital</b>	<b>Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital</b>
LG Unconditional grants		64,031
Wage Rec't:		0
Non Wage Rec't:	34,885	64,031
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,885</b>	<b>64,031</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>2182 (OPD attendances)</b>	<b>2187 (OPD attendances)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>65 (Admissions)</b>	<b>0 (Admissions)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>106 (children fully immunised)</b>	<b>179 (children fully immunised)</b>

**Vote: 525** Kiboga District**2015/16 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	53 (Deliveries)	873 (Deliveries)
Non Standard Outputs:	0 targeted for HCT services	122 targeted for HCT services
	364 targeted for PMTCT services	99 targeted for PMTCT services
	75 targeted for IPT2 services	66 targeted for IPT2 services
	15 couple's years of protection	2 couple's years of protection
<i>LG Conditional grants</i>		8,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,956	8,944
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,956</b>	<b>8,944</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	10 (health workers trained in health centers.)	30 (health workers trained in health centers.)
No. of children immunized with Pentavalent vaccine	1040 (children fully immunised in the whole district)	1278 (children fully immunised in the whole district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1 (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	4 (percent of approved posts filled with qualified)	0 (percent of approved posts filled with qualified)
No. and proportion of deliveries conducted in the Govt. health facilities	469 (Deliveries)	610 (Deliveries)
Number of inpatients that visited the Govt. health facilities.	1088 (Admissions)	333 (Admissions)
Number of outpatients that visited the Govt. health facilities.	24184 (OPD attendance)	39618 (OPD attendance)
No. of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
Non Standard Outputs:	726 Malaria control-IPT2 1088 Mothers receiving PMTCT services. 2418 HIV services -HCT 522 couple's years of protection	929 Malaria control-IPT2 1236 Mothers receiving PMTCT services. 3080 HIV services -HCT 209 couple's years of protection
<i>Transfers to other govt. units</i>		16,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,037	16,866
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,037</b>	<b>16,866</b>
<b>3. Capital Purchases</b>		

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US\$ Thousand

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

Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		227,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	227,417
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,000</b>	<b>227,417</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (NA)
No of maternity wards constructed	0	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		5,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,226	5,380
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,226</b>	<b>5,380</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	896 (896 teachers qualified in the who;le district)	896 (896 teachers qualified in the who;le distric)
No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)
Non Standard Outputs:	Enrollment of pupils in all sub Counties 32,131 Increased enrolment in 87 government aided schools.	24,142 enrolment in 87 government aided schools.
<i>General Staff Salaries</i>		1,198,086

**Vote: 525** Kiboga District**2015/16 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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**6. Education**

Wage Rec't:	1,179,472	1,198,086
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,179,472</b>	<b>1,198,086</b>

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

No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	2814 (2,814 pupils sat for PLE 2015)
No. of student drop-outs	36 (36 drop out per year)	2829 (2,82 pupils drop out after 7 years primary education in the whole district)
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	24980 (24980 pupils enrolled in UPE in the whole district)
No. of Students passing in grade one	0	87 (87 pupils passed in grade one in the whole district)
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	15 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>		0
Wage Rec't:		0
Non Wage Rec't:	75,907	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>75,907</b>	<b>0</b>

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	6 (6 classrooms constructed. At st. Joseph Kagogo and Prikasa primary schools)
No. of classrooms rehabilitated in UPE	1 (Environment Assessment before construction and after)	2 (2 classroom blocks rehabilitated afbeing blown off by wing at Bamusuuta Primary school in Kiboga Town Council)
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	No inspection done
<i>Engineering and Design Studies &amp; Plans for capital works</i>		51,109
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,684	51,109
Donor Dev't:		0
<b>Total</b>	<b>51,684</b>	<b>51,109</b>

**Function: Secondary Education**



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	913 (No of students sitting for exams)	913 (913 students sitting for exams)
No. of students passing O level	4692 (No of students enrolled for Secondary education)	546 (546 students passed o level)
No. of teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	151 (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.)
Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Capitation grant disbursed to secondary schools in the whole district
<i>General Staff Salaries</i>		126,021
<i>Wage Rec't:</i>	120,112	126,021
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>120,112</b>	<b>126,021</b>

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

No. of students enrolled in USE	30772 (30772 Students enrolled in USEdistrict wide)	30772 (30772 Students enrolled in USEdistrict wide)
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,808	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,808</b>	<b>0</b>

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

No. Of tertiary education Instructors paid salaries	1 (Payement of Principles Salary and monitoring Intiation of construction works. In Bukomero Town Council)	1 (Payement of Principles Salary for 3 months and monitoring Intiation of construction works. In Bukomero Town Council)
No. of students in tertiary education	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitor other technical institutions in the whole district	Monitor other technical institutions in the whole district

*Statutory salaries*

0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,550	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,550</b>	<b>0</b>

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

Non Standard Outputs:	5staff paid salaries at the district headquarters	5 staff paid salaries for 3 months at the district headquarters
	General Administration and reports written	8 Reports to submitted to the ministry
	Reports to Ministry and Other Management bodies	
	Meetings with Head teachers and staff	
	Monitoring and Conduction PLE Mock, UCE and Termly exams for b	
<i>General Staff Salaries</i>		8,041
<i>Allowances</i>		9,373
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		6,616
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		187
<i>Electricity</i>		128
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Wage Rec't:</i>	9,560	8,041
<i>Non Wage Rec't:</i>	13,732	19,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,292</b>	<b>27,945</b>

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

No. of primary schools inspected in quarter	15 (102 Primary and 30 Secondary Schools Inspected in the whole district)	8 (5Secondary Schools Inspected in the whole district)
No. of secondary schools inspected in quarter	0 (None)	7 (7 Secondary Schools Inspected in the whole district)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	1 (1 Report provided to council at the district headquarters.)	4 ( 4 reports provided to council at the district headquarters.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	One Parents sensitization in the whole district. Done Vehicles maintained at the district headquarters Stationery procured at the district headquarters
Allowances		1,053
Printing, Stationery, Photocopying and Binding		550
Fuel, Lubricants and Oils		3,059
Wage Rec't:		
Non Wage Rec't:	8,328	4,662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,328</b>	<b>4,662</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road overseers paid salaries district wide.  1 quarterly reports prepared and submitted to line ministries and URF. 1 annual w/plan prepared and submitted to	Staff salaries paid and the road gangs had the September, Oct and November 2015 wages cleared for the road workers in all in the 6No sub counties.  Final Draft Annual Work Plan was submitted and Quarter 1 report was prepared.  Grader Engine was overha
General Staff Salaries		19,271
Contract Staff Salaries (Incl. Casuals, Temporary)		10,940
Allowances		3,795
Staff Training		1,255
Recruitment Expenses		1,708
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Carriage, Haulage, Freight and transport hire		11,248
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		2,287
Maintenance – Machinery, Equipment & Furniture		3,730

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US\$ Thousand

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

Wage Rec't:	21,320	19,271
Non Wage Rec't:	76,849	37,063
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98,169</b>	<b>56,333</b>

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

No of bottle necks removed from CARs	5 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)	0 (The road maintenance activities were not done out in the review period. However, Funds were transferred to the Town council Bank accounts.)
Non Standard Outputs:	None	None
<i>Conditional transfers for Road Maintenance</i>		51,743
Wage Rec't:		0
Non Wage Rec't:	12,936	51,743
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>12,936</b>	<b>51,743</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 0	0 (None)
Length in Km of Urban unpaved roads routinely maintained	10 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	17 (17.5Km were done on Kiboga Town Council urban roads.  There was mechanized routine maintenance on Bamusuuta access road [1.9km] and then manual routine maintenance on 15.6km on Nasuuna - Kiganzi [3.2km], Third street [2.3km], Serugo road [0.9km], Noah rd [1.6km], Sebowa road [0.4km], bank Lane [0.3km], Clare road [0.6km], Kabutemba road [2km] Nabyole road [2.3km], Sunset road [0.4km], Wamala I road [0.7km], Angella road [0.3km] and Kalule road [0.6km]  d Kyamanyori - Busanyi road done.)
Non Standard Outputs:	Sub counties' headquarters	Staff from Bukomero T/Council attended the Trainings on road maintenance and urban road sealing at MELTC [Mbale] and KYAMBOGO Training grounds in Kampala respectively.  Gravel Testing was carried out for the Kiboga Town Council urban roads.
<i>Conditional transfers for Road Maintenance</i>		17,641
Wage Rec't:		0
Non Wage Rec't:	56,731	17,641
Domestic Dev't:		0

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US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,731</b>	<b>17,641</b>

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

Length in Km of District roads routinely maintained	259.5 (29.5 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)	140 (27Km under the mechanized routine road maintenance activities were completed on LUNYA - Nsala, Lwamata - Kambu road and Kisweeka - Kizinga - Kajjere rds in Lwamata s/c and Kibiga s/c.  112.5Km were completed under manual routine maintenance District wide.)
No. of bridges maintained	0	0 (Not applicable)
Length in Km of District roads periodically maintained	0	0 (Not applicable)
Non Standard Outputs:	Road conditional assessments done district wide on selected road network.  Supervision and monitoring done on road works district wide	Environmental monitoring on mitigation measures and the continuous supervision of the maintenance works was done.
<i>Conditional transfers for Road Maintenance</i>		64,146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,983	64,146
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,983</b>	<b>64,146</b>

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

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters  Completion of Kiboga House and renovation of Toilets	Processed part payment on debt
<i>Transport equipment</i>		13,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,009	13,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,009</b>	<b>13,500</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 3 Months paid to One staff in the department
	1 Quarterly progress reports produced and submitted to relevant bodies/ministries	1 Quarterly progress reports produced and submitted to relevant bodies/ministries
	3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters
<i>General Staff Salaries</i>		3,533
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		2,542
<i>Telecommunications</i>		150
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		4,135
<i>Maintenance - Vehicles</i>		992
<i>Wage Rec't:</i>	3,533	3,533
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	5,266	8,149
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,331</b>	<b>11,682</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	5 (5 construction works supervised and completed in time in six Subcounties)	0 (None done in this quarter)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (none planned for in this quarter)	0 (None planned for in this quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation coordination meetings held at the District hqrs)	1 (District water supply & sanitation coordination meetings held at the District hqrs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		808
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Telecommunications</i>		29
<i>Fuel, Lubricants and Oils</i>		2,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	3,137	4,131
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,137</b>	<b>4,131</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)
No. of water points rehabilitated	4 (4 water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)	3 (3 springs rehabilitated and functional in the sub counties of Lwamata, Kibiga)
% of rural water point sources functional (Shallow Wells )	80 (80% Shallow wells functional in All subcounties)	80 (80% Shallow wells functional in All subcounties)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		12,997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,848	12,997
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,848</b>	<b>12,997</b>

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

No. of water user committees formed.	13 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	13 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)
No. of water and Sanitation promotional events undertaken	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	13 (Fully Functional water user committees in all the Subcounties)	0 (Activity starting in 3rd qtr)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none planned for in this quarter)	0 (none planned for in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,692
<i>Advertising and Public Relations</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Special Meals and Drinks</i>		1,636
<i>Printing, Stationery, Photocopying and Binding</i>		739
<i>Telecommunications</i>		105
<i>Fuel, Lubricants and Oils</i>		1,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,629	8,170
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,629</b>	<b>8,170</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs through home improvement campaigns	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns
<i>Allowances</i>		1,965
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>2,809</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed and functional in Kibiga (1), Muwanga (1) , and Bukomero (1))	2 (Shallow wells constructed and functional in Bukomero (Kiggundu, Bitibyamukasa))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		15,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	15,180
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>15,180</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)



**Vote: 525** Kiboga District**2015/16 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)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes constructed in 2 subcounties)	0 (Construction still ongoing)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies &amp; Plans for capital works</i>		10,525
<i>Other Structures</i>		26,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,260	36,862
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,260</b>	<b>36,862</b>

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

There is need for additional strong road plants to ease the force account operations on road maintenance to reduced costs on plant hire, time loss.

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

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	11 Staff members were paid salaries on time at the District Headquarters.
	Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of District activities	
<i>General Staff Salaries</i>		27,249
<i>Allowances</i>		462
<i>Workshops and Seminars</i>		2,070
<i>Printing, Stationery, Photocopying and Binding</i>		358
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>	30,532	27,249
<i>Non Wage Rec't:</i>	4,306	3,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,838</b>	<b>30,519</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	75 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	208 (A total of 208Ha were planted / established with Eucalyptus by 61 Households including two community groups throughout the District.)
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**Vote: 525** Kiboga District**2015/16 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)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	200 (Number of people participating in tree planting campaign)	61 (61 people have been supported with tree planting / seedlings including 4 women and 2 Community Groups)
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	46 farm visits were carried out purposely to offer advisory services on tree establishment and maintenance
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Other grants</i>		10,547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,721	10,547
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,721</b>	<b>10,547</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Dissemination of By - law by the Department Bukomero T/C and Sub - county)	0 (NIL)
Area (Ha) of Wetlands demarcated and restored	2 (Area (Ha) of wetlands demarcated and restored)	0 (NIL)
Non Standard Outputs:	None	NIL
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>991</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (All sub-county Environment Committee members and the District Environment Committee members.)	40 (25 Women and 15 Men were trained in Community Based Wetland and Environment Planning and Management)
Non Standard Outputs:	None	One committee sitting (D Env't Committee sitting)
<i>Workshops and Seminars</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	1,555
<i>Domestic Dev't:</i>		

**Vote: 525** Kiboga District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>644</b>	<b>1,555</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	15 (District wide Within all the sub-counties and Town Councils)	10 (10 Compliance surveys were carried out targeting petrol stations within the District)
Non Standard Outputs:	None	NIL
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>886</b>	<b>0</b>

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

Non Standard Outputs:	<p><b>Staff Salaries paid monthly</b></p> <p><b>1 Quarterly Staff review meetings held at District level,</b></p> <p><b>1 Annual workplan and 1 quarterly workplans and reports compiled and submitted .</b></p> <p><b>1 Monthly progressive Reports compiled-District,</b></p> <p><b>International days marke</b></p>	<p><b>All staffs were paid salaries for the months of October to December 2015</b></p> <p><b>One staff review meeting was held at the district</b></p> <p><b>One quarterly work plan and report compiled and submitted</b></p>
<i>Bank Charges and other Bank related costs</i>		154
<i>General Staff Salaries</i>		12,085
<i>Allowances</i>		3,120
<i>Welfare and Entertainment</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		838
<i>Wage Rec't:</i>	14,917	12,085
<i>Non Wage Rec't:</i>	3,844	994
<i>Domestic Dev't:</i>	4,304	4,138

**Vote: 525** Kiboga District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,065</b>	<b>17,217</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	56 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	104 (104 FAL learners graduated in level one training in Kapeke and Kiboga Town Council)
Non Standard Outputs:	FAL instructors refreshed in the whole district	20 FAL instructors refreshed in the whole district
<i>Allowances</i>		1,922
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,336	2,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,336</b>	<b>2,358</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	<p>Creating Public awareness, on Government Programs and projects by 30%, District wide.</p> <p>Improving public relations by 25% in the whole District.</p> <p>Improving the reading culture and literacy levels to the community from 64% to 70%, at the District lev</p>	<p>The library was renovated and functional at the district headquarters</p> <p>Creating Public awareness, on Government Programs and projects by 30%, District wide.</p> <p>Improving public relations by 25% in the whole District.</p> <p>Improving the reading culture a</p>
<i>Allowances</i>		240
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		1,210
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		160
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,299</b>	<b>2,220</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (Support to 2 youth groups	15 (15 children cases handled and settled in Kibiga and Kiboga Town Council)

**Vote: 525** Kiboga District**2015/16 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)
<b>9. Community Based Services</b>		
	Equipping youth groups with drama & Sports equipments -10 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.)	
Non Standard Outputs:	Direct funding	N/A
	Monitoring	
	Meetings and sensitisation	
	Mobilisation	
<i>Allowances</i>		822
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>General Supply of Goods and Services</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		4,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>	50,275	5,278
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,525</b>	<b>5,278</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	<b>1 (One youth council supported at the district headquarters)</b>	<b>1 (One youth council supported at the district headquarters The district youth council was supported to apply for the Youth Livelihood program funding The district and the subcounty youth councils were also trained on the leadership roles at the district headquarters)</b>
Non Standard Outputs:	Supplies to youth councils/ given support	Supplies to youth councils/ given support
<i>Allowances</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,511</b>	<b>750</b>

**Vote: 525** Kiboga District**2015/16 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****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<b>5 (Program at District and in Sub counties of: Bukomero, Bukomero t/c, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)</b>	<b>2 (2 PWDs supported at the district level)</b>
Non Standard Outputs:	<b>1. Special Grant to PWDs in the 8 LLGs)</b> Disabled and elderly supported in the whole district	<b>1 Disabled and elderly supported in the whole district</b>
<i>Allowances</i>		499
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Fuel, Lubricants and Oils</i>		178
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,854	807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,854</b>	<b>807</b>

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

No. of women councils supported	<b>1 (One Women council supported in Women activities)</b>	<b>1 (One Women Council meeting was held at the district during this quarter)</b>
Non Standard Outputs:	<b>Organising for women programs)</b> N/A	<b>NIL</b>
<i>Allowances</i>		1,455
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,011	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,011</b>	<b>1,500</b>

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

**Vote: 525** Kiboga District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	<p>1. Operate and Maintain Office equipments and Office running.</p> <p>2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters</p>	<p>One staff paid salary for 3 month September-December 2015 Operate and Maintain Office equipments and Office running.</p> <p>2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters</p>
<i>General Staff Salaries</i>		2,821
<i>Bank Charges and other Bank related costs</i>		40
<i>Wage Rec't:</i>	7,305	2,821
<i>Non Wage Rec't:</i>	1,709	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,013</b>	<b>2,862</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions extracted)	1 (One council minutes with relevant resolutions extracted)
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 3 months, and staff appraised)	1 (One Population Officer/ Acting District Planner)
No of Minutes of TPC meetings	3 (Monthly DTPC and Finance Committee meetings held)	3 (3 Monthly DTPC meetings held and one Finance Committee meetings held at the district headquarters)
Non Standard Outputs:	<p>2. No of cordination 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</p> <p>2. BFP Report FY 2016/17 Produced and presented in to Budget con</p>	<p>One No of cordination 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</p>
<i>Allowances</i>		1,009
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		467
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,132	1,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,132</b>	<b>1,826</b>
<b>Output: Demographic data collection</b>		

**Vote: 525** Kiboga District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	One Orientation of district and sub county stakeholders on the BR roll out at the district Headquarters One Orientation and Training of Sub-county Chiefs in Kapeke, Kibiga, Lwamata, Bukomeoro TC and Bukomero SC. One Training of Parish Chiefs, LCs/VHT
<i>Allowances</i>		25,798
<i>Welfare and Entertainment</i>		1,180
<i>Printing, Stationery, Photocopying and Binding</i>		259
<i>Telecommunications</i>		350
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>	7,182	28,727
<b>Total</b>	<b>7,557</b>	<b>28,727</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	1. Pending mandatory Reports produced and submitted 2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done 3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	Mandatory Reports produced and submitted 2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done 3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced. 4. Coor
<i>General Staff Salaries</i>		100
<i>Special Meals and Drinks</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,916
<i>Domestic Dev't:</i>	6,518	1,050
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,518</b>	<b>2,966</b>
<b>Output: Operational Planning</b>		
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		60



**Vote: 525** Kiboga District**2015/16 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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**10. Planning***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,410

240

**1,410****240****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

*Allowances*

0

*Fuel, Lubricants and Oils*

0

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

1,000

0

1,336

**2,336****0****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)***Non Residential buildings (Depreciation)*

890

*Environment Impact Assessment for Capital Works*

155

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

6,205

1,045

*Donor Dev't:*

0

**Total****6,205****1,045****Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

2 staff paid salaries at the district headquarters

2 staff paid salaries at the district headquarters for 3 months

*General Staff Salaries*

4,260

*Wage Rec't:*

6,057

4,260

**Vote: 525** Kiboga District**2015/16 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***Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****6,057****4,260****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/12/2015 (Submission of Quarterly reports to council and relevant bodies)	29/01/2016 (Submission of Quarterly reports to council and relevant bodies)
No. of Internal Department Audits	1 (One Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	2 (One audit report for departments and LLGs and one special audit at Kapeke Sub County)
Non Standard Outputs:	One special investigations to be carried out under the instruction of the CAO, District Council in any of the sectors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwang	One special investigations to be carried out under the instruction of the CAO
<i>Allowances</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Fuel, Lubricants and Oils</i>		836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,184	1,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,184</b>	<b>1,852</b>

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

<i>Wage Rec't:</i>	2,157,187	2,317,671
<i>Non Wage Rec't:</i>	474,021	474,021
<i>Domestic Dev't:</i>	402,391	402,391
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,225,241</b>	<b>3,225,241</b>

**Vote: 525** Kiboga District**2015/16 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 headquarters	District & LLGs (Subcounty & Town Council) staff salary	0	inadequate funding
	LLGs monitored in all LLGs	Payment for Administration cadre salaries for the quarter		
	LLGs supervised in LLGs	National and Local functions observed by the district (independence day)		
	LLGS assessment for minimum conditions and performance measures in all LLGS	Monitoring of LLG and supervision at project sites		
		Coordina		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>751,144</b>	427,343	56.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,800</b>	1,820	65.0%	
211103 Allowances	<b>20,807</b>	18,756	90.1%	
213002 Incapacity, death benefits and funeral expenses	<b>5,000</b>	50	1.0%	
221005 Hire of Venue (chairs, projector, etc)	<b>7,700</b>	80	1.0%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	510	25.5%	
221009 Welfare and Entertainment	<b>5,000</b>	3,178	63.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,100</b>	2,427	30.0%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	577	57.7%	
222001 Telecommunications	<b>2,000</b>	7,500	375.0%	
223005 Electricity	<b>1,500</b>	821	54.8%	
225002 Consultancy Services- Long-term	<b>15,000</b>	21,616	144.1%	
227004 Fuel, Lubricants and Oils	<b>33,941</b>	14,031	41.3%	
228002 Maintenance - Vehicles	<b>9,323</b>	2,044	21.9%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>500</b>	100	20.0%	
291001 Transfers to Government Institutions	<b>0</b>	36,448	N/A	
291003 Transfers to Other Private Entities	<b>0</b>	8,600	N/A	

**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>	<b>751,144</b>	<i>Wage Rec't:</i>	427,343	<i>Wage Rec't:</i>	56.9%
<i>Non Wage Rec't:</i>	<b>132,640</b>	<i>Non Wage Rec't:</i>	118,559	<i>Non Wage Rec't:</i>	89.4%
<i>Domestic Dev't:</i>	<b>15,631</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>899,415</b>	<b>Total</b>	<b>545,901</b>	<b>Total</b>	<b>60.7%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payroll managed at the district headquarters	Data capture at MoPS-IPPS for 6 months	0	Inadequate funding/release versus budget
	Pensions managed at district headquarter.	Monthly salary/pension payment processing at MoPPED for 6 months		Expiry of the term of office of the District Service Commission
	Staff recruited at the district headquarters	Staff confirmation at the district headquarters		
	Staff appraised at the district headquarters	Staff appraised at the district headquarters		
	Data capture at ministry of Finance and public service			

*Expenditure*

<i>211103 Allowances</i>	<b>33,840</b>		5,375		15.9%
<i>221003 Staff Training</i>	<b>1,200</b>		100		8.3%
<i>222001 Telecommunications</i>	<b>1,100</b>		50		4.5%
<i>227004 Fuel, Lubricants and Oils</i>	<b>5,500</b>		328		6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>49,504</b>	<i>Non Wage Rec't:</i>	5,853	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,504</b>	<b>Total</b>	<b>5,853</b>	<b>Total</b>	<b>11.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes ( TNA and CBG 5 year plan: in place)	no (NA)	#Error	Inadequate grant allocation to capacity building under LGMSD compared to the capacity building needs in the district
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken at the district headquarters)	5 (1 Driver sponsored for defensive driving at UDSA, Kampala	83.33	
		Generic Training at the District Headquarter for political leaders)		
Non Standard Outputs:	TNA and CBG 5 year plan: in place at the district haedquarters	NA		

*Expenditure*

<i>211103 Allowances</i>	<b>8,974</b>		6,470		72.1%
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**Vote: 525** Kiboga District

**2015/16 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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***Ia. Administration***

221002 Workshops and Seminars	<b>5,400</b>	2,089	38.7%	
221003 Staff Training	<b>7,319</b>	5,836	79.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	441	17.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>33,941</b>	<i>Domestic Dev't:</i> 14,836	<i>Domestic Dev't:</i> 43.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>33,941</b>	<b>Total 14,836</b>	<b>Total 43.7%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	0	Inadequate funding to the unit District web site inactive Clients Charter out of date and not disseminated
Website updated at the district headquarters.	Website updated at the district headquarters.	
Data collected and disseminated	Data collected and disseminated	
Radio program to advocate for Government activities.	Radio program to advocate for Government activities.	
	Public Library services offered	

*Expenditure*

211103 Allowances	<b>2,000</b>	135	6.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,336</b>	<i>Non Wage Rec't:</i> 135	<i>Non Wage Rec't:</i> 1.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,336</b>	<b>Total 135</b>	<b>Total 1.4%</b>	

**Output: Local Policing**

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

*Expenditure*

211103 Allowances	<b>3,600</b>	680	18.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 18.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,600</b>	<b>Total 680</b>	<b>Total 18.9%</b>	

**Output: Records Management**

0	Limited records space and shelves Inadequate funding to
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**Vote: 525** Kiboga District**2015/16 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:	Receipt of records, keeping and retrieval at the district	Receipt of records, keeping and retrieval at the district		revamp records system to an electronic one (e-records management)
	Maintaining post box	Maintaining post office box		
	Updating personal files in office	Updating staff personal files in the establishment		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall	30/12/2016 (Staff salaries paid for 3 months at the district headquates and Ministry of Finance	#Error	Lack of conditional Grant
	Payment of Creditors at histriect Hqs	Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs	Payment of Creditors at district Hqs		
	Procurement of a Laptop	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs		
	Procurement of A Printer)	Preparation of final accounts at the district Headquaters)		

**Vote: 525** Kiboga District

**2015/16 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**

Non Standard Outputs: Lower Local councils Monitoring and supervision Monthly supervision of Lower Local Councils  
 Provision of Technical assistance to Accounts staff in all sub Counties

*Expenditure*

221012 Small Office Equipment	255	41	15.9%
221014 Bank Charges and other Bank related costs	1,000	305	30.5%
222001 Telecommunications	240	188	78.3%
223005 Electricity	500	181	36.2%
227004 Fuel, Lubricants and Oils	12,528	6,880	54.9%
228002 Maintenance - Vehicles	500	30	6.0%
282104 Compensation to 3rd Parties	41,688	176,865	424.3%
211101 General Staff Salaries	133,287	64,246	48.2%
211103 Allowances	18,320	10,751	58.7%
221008 Computer supplies and Information Technology (IT)	3,000	1,134	37.8%
221011 Printing, Stationery, Photocopying and Binding	2,950	7,244	245.6%
<i>Wage Rec't:</i>	<b>133,287</b>	<i>Wage Rec't:</i> 64,246	<i>Wage Rec't:</i> 48.2%
<i>Non Wage Rec't:</i>	<b>85,072</b>	<i>Non Wage Rec't:</i> 203,619	<i>Non Wage Rec't:</i> 239.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>218,358</b>	<b>Total 267,864</b>	<b>Total 122.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Training of Revenue stake Holders on Local Revenue Software Database management.  Data collection on all sources of Revenue (Enumeration) exercise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated District Revenue DataBase.  Submission of the Local Revenue DataBase to Local Government Finance Commission.  Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community  Establishment of 5 year District Revenue Enhancement	1 (Enumeration exercise conducted for all Revenue sources in the whole district.  Revenue Mobilisation campaigns in the whole district)	25.00	Timely funding
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**Vote: 525** Kiboga District**2015/16 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**

Plan

Monitoring of Tendered Revenue Sources at sub-counties.

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

Value of Other Local Revenue Collections	4 (District wide in All sub counties)	1 (Supervisor and evaluation of Revenue performance)	25.00
Value of Hotel Tax Collected	4 (District wide on quarterly basis)	1 (Quarterly Revenue collected	25.00

Non Standard Outputs:	Revenue collection increased to 78% Improve on revenue collection by 25% in this Financial year.  Implement all the strategies outlined in the Revenue Enhancement plan  Improve on the campaign for Local revenue collection by involving all stake holders.  Holding Quarterly District and Sub county Tax Assessment committee meetings.	Supervisor and evaluation) Radio and mobilisation meetings held at all Sub county levels  Local service tax collected from all staff and persons with businesses.	
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>9,396</b>	1,226	13.0%
211103 Allowances	<b>3,047</b>	1,614	53.0%
221008 Computer supplies and Information Technology (IT)	<b>800</b>	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,310</b>	190	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,749</b>	3,230	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,749</b>	<b>3,230</b>	<b>19.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/12/2015 (Date for presentation of Annual work Plans)	31/12/2016 (Date for presentation of Annual work Plans to committee and executive)	#Error	Timely funding
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**Vote: 525** Kiboga District**2015/16 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**

Date of Approval of the Annual Workplan to the Council	15/04/2015 (presentation of Budget to Council and Having it Approved  Quarterly Budget reviews conducted  Preparation of work plans and discussed at all levels.)	31/12/2015 (Quarterly Budget reviews conducted.  Preparation of work plans and discussed at all levels.)	#Error
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	Monthly Budget Desk sitting at District Level. To review budget performance.	

*Expenditure*

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

**Output: LG Expenditure management Services**

Non Standard Outputs:	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others  LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds  Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time  Expeditors payment of contactors	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time.	0	N/a
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*Expenditure*

211103 Allowances	<b>0</b>	2,115	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>19,320</b>	80	0.4%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,440	N/A

**Vote: 525** Kiboga District**2015/16 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>	<b>19,320</b>	<i>Non Wage Rec't:</i>	3,635	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,320</b>	<b>Total</b>	<b>3,635</b>	<b>Total</b>	<b>18.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual Financial Statements prepared and Submitted)	31/12/2015 (Quarterly statements prepared and submitted)	#Error	Funding constraints
Non Standard Outputs:	<p>Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.</p> <p>Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka</p> <p>Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.</p> <p>Procurement of office equipment such as calculators, UPS and extension cables.</p>	<p>OBT Report prepared and presented</p> <p>Quarterly statements prepared and submitted)</p> <p>Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.</p> <p>Responses to queries raised by Internal Auditor</p>		

*Expenditure*

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

**Vote: 525** Kiboga District**2015/16 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 &amp; Stamp : \_\_\_\_\_

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

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

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

Non Standard Outputs:	Six District Local Council held at the district Headquarter	4 District Local Council meetings held at the District Headquarters	0	Lack of enough resources especially local revenue
	8. Political Monitoring done	1 political monitoring visit made		
	12. Procurement of executive council chairs	This was not planned for		
	5. Stationery procured at the district headquarters.			
	6. Chairman's Vehicles repaired at the district headquarters.			
	7. Procurement of Motorcycles for Speaker			

*Expenditure*

213004 Gratuity Expenses	<b>370,639</b>	67,195	18.1%
221005 Hire of Venue (chairs, projector, etc)	<b>1,900</b>	540	28.4%
221009 Welfare and Entertainment	<b>1,980</b>	720	36.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	300	10.0%
211101 General Staff Salaries	<b>59,397</b>	59,401	100.0%
211103 Allowances	<b>20,560</b>	10,015	48.7%
222001 Telecommunications	<b>380</b>	60	15.8%
227001 Travel inland	<b>13,000</b>	1,862	14.3%
227004 Fuel, Lubricants and Oils	<b>25,200</b>	14,673	58.2%
228002 Maintenance - Vehicles	<b>8,321</b>	990	11.9%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	100	N/A
282101 Donations	<b>1,706</b>	1,000	58.6%
221014 Bank Charges and other Bank related costs	<b>700</b>	687	98.2%

# Vote: 525 Kiboga District

# 2015/16 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

<i>Wage Rec't:</i>	<b>59,397</b>	<i>Wage Rec't:</i>	59,401	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>449,436</b>	<i>Non Wage Rec't:</i>	98,142	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>508,833</b>	<b>Total</b>	<b>157,543</b>	<b>Total</b>	<b>31.0%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Date DCC meetings held at district headquarters Monitoring of awarded contracts done at district headquarters Evaluation of bids done at district headquarters Contracts awarded at district headquarters Advertisement made in News papers	2 meetings were held however, the mentioned activities required more funds and more meetings would have been held to address the emerging challenges of procurement in the District.	0	Inadequate funds to execute all the planned activities heavily constrained implementation of procurement work
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#### Expenditure

211103 Allowances	<b>2,756</b>	2,648	96.1%		
221001 Advertising and Public Relations	<b>5,027</b>	2,570	51.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>3,091</b>	940	30.4%		
227004 Fuel, Lubricants and Oils	<b>1,209</b>	162	13.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,583</b>	<i>Non Wage Rec't:</i>	6,320	<i>Non Wage Rec't:</i>	50.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,583</b>	<b>Total</b>	<b>6,320</b>	<b>Total</b>	<b>50.2%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters 12 DSC sittings at District Headquarter Confirmation of staff appointments, disipline done at the district headquarters Conclude disciplinary cases and the district headquarters Equip the Office of DSC with stationery and other supplies	4 months DSC Chairmans salary paid at the District Headquarters 4 DSC sittings at the District Headquarters	0	The term of office for 3 DSC members expired and during the course of the quarter it was very hard for 1 member to handle business.
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**Vote: 525** Kiboga District**2015/16 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***Expenditure*

211103 Allowances	22,832	14,039	61.5%
221001 Advertising and Public Relations	5,000	2,200	44.0%
221010 Special Meals and Drinks	4,480	4,562	101.8%
221011 Printing, Stationery, Photocopying and Binding	8,668	800	9.2%
222001 Telecommunications	200	200	100.0%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,503	<i>Non Wage Rec't:</i> 21,801	<i>Non Wage Rec't:</i> 46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>70,839</b>	<b>Total</b> 21,801	<b>Total</b> 30.8%

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	1 (2 Land board meetings held at the district headquarters)	25.00	Inadequate funding heavily constrained execution of duties.
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	44 (Some activities were not done because of inadequate funding.)	73.33	
Non Standard Outputs:	8 community meetings held in the whole district	some activities were not done because of inadequate funds		
	5 Court cases attended to in high court			

*Expenditure*

211103 Allowances	8,335	4,145	49.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	422	16.9%
227004 Fuel, Lubricants and Oils	2,132	120	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,167	<i>Non Wage Rec't:</i> 4,687	<i>Non Wage Rec't:</i> 30.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,167</b>	<b>Total</b> 4,687	<b>Total</b> 30.9%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (5 LG PAC reports discussed at the district headquarters)	2 (3 LG PAC reports discussed at the district headquarters)	40.00	Inadequate funding which made it difficult to procure a desktop computer.
No. of Auditor Generals queries reviewed per LG	5 (Number of Auditor Generals reports reviewed per LG)	3 (3 reports were reviewed.)	60.00	

**Vote: 525** Kiboga District**2015/16 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:	4 Internal Audit quarterly reports reviewed at the district headquarter.	1 internal Audit report was reviewed.
	Legal documents procured at the district headquarters.	Legal documents were procured

*Expenditure*

211103 Allowances	<b>15,926</b>	7,426	46.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,926</b>	7,426	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,926</b>	<b>7,426</b>	<b>Total 46.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 executive meetings held at the district headquarters	3 meetings were held however, more of these activities would have been paid but because of inadequate funding little was executed	0	inadequate funds hampered implementation of planned activities
	Monitoring carried out in the whole district			
	Ex-gratia political leaders paid at the district headquarters.			
	Fuel for executive members procured			

*Expenditure*

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

**Output: Standing Committees Services**

Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	1 standing committees meeting held.	0	Inadequate funds limited the execution of planned activities.
	18 Coucillors allowances paid at the district headquarter	12 members paid.		

**Vote: 525** Kiboga District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

211103 Allowances	<b>19,900</b>	8,280	41.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	60	6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>27,600</b>	<i>Non Wage Rec't:</i> 8,340	<i>Non Wage Rec't:</i> 30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>27,600</b>	<b>Total 8,340</b>	<b>Total 30.2%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 Nil

**Vote: 525** Kiboga District

**2015/16 Quarter 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**

<p>Non Standard Outputs:</p> <p>Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Activity reports for field visits to monitor and supervise LLGs made</p> <p>Consultative trips to MAAIF Headquarters and other partners made quarterly. Attend trade and agri utural shows in and outside the country.</p> <p>Maintenance of vehicle, motorcycles, generator and fridges made quarterly at Production Headquarters</p> <p>Electricity bills paid for Production Offices and dispensary</p> <p>Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties</p>	<p>4 Activity reports for field visits to monitor and supervise LLGs made</p> <p>4 Consultative trips to MAAIF Headquarters and other partners made quarterly.</p> <p>One vehicle , 3 motorcycles, one generator and fridges maintained quarterly at Production Headquart</p>
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*Expenditure*

211101 General Staff Salaries	<b>121,382</b>	114,647	94.5%
211103 Allowances	<b>29,800</b>	2,126	7.1%
221008 Computer supplies and Information Technology (IT)	<b>2,300</b>	770	33.5%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	806	13.4%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	393	32.7%
223005 Electricity	<b>4,769</b>	1,684	35.3%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	2,090	20.9%
228002 Maintenance - Vehicles	<b>10,000</b>	456	4.6%
228004 Maintenance – Other	<b>13,400</b>	2,393	17.9%
Wage Rec't:	<b>121,382</b>	Wage Rec't: 114,647	Wage Rec't: 94.5%
Non Wage Rec't:	<b>75,857</b>	Non Wage Rec't: 10,718	Non Wage Rec't: 14.1%
Domestic Dev't:	<b>23,729</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>20,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>240,969</b>	<b>Total 125,364</b>	<b>Total 52.0%</b>



**Vote: 525** Kiboga District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Nil
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**Vote: 525** Kiboga District**2015/16 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:	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carry out crop pests and disease control (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procure 1,200 grafted and disease free mango seedlings</p> <p>Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava).</p> <p>To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security.</p> <p>Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change.</p> <p>Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>	<p>20 Field visits made to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carried out crop pests and disease surveillance and control (which include banana ba</p>		
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**Vote: 525** Kiboga District**2015/16 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***Expenditure*

211103 Allowances	2,353	1,726	73.4%	
221008 Computer supplies and Information Technology (IT)	0	290	N/A	
221009 Welfare and Entertainment	0	733	N/A	
227004 Fuel, Lubricants and Oils	4,147	2,530	61.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	5,279	Non Wage Rec't:	0.0%
Domestic Dev't:	10,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,500</b>	<b>5,279</b>	<b>Total</b>	<b>50.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	3960 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	50.00	Morw cattle werer vaccinated more than the planned because of an out break of foot and mouth
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle using dips per annum in Lwamata)	100.00	
No. of livestock vaccinated	113500 (Vaccinated livestock in the 8 LLGs ( Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council.) and No of health certificates issued 100,000 H/C 3,000 goats 500 dogs 10,000 chicken)	142100 (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 120,000 H/C 2,000 goats 100 dogs 20,000 chicken)	125.20	

**Vote: 525** Kiboga District**2015/16 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:	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	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 hea
	Bugabo livestock market fenced	
	6 in- calf friesian heifers procured and distributed to farmers	

*Expenditure*

211103 Allowances	<b>2,254</b>	3,216	142.7%
227004 Fuel, Lubricants and Oils	<b>10,530</b>	2,196	20.8%
228001 Maintenance - Civil	<b>5,000</b>	280	5.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 5,692	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>59,404</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 59,404</b>	<b>Total 5,692</b>	<b>Total 9.6%</b>

**Output: Fisheries regulation**

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

*Expenditure*

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

**Vote: 525** Kiboga District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>18.3%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (Funds were not available during the quarter)	0	Funds were not available during the quarter
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance with the law)	0 (Funds were not available during the quarter)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held)	0 (Funds were not available during the quarter)	.00	
No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	8 (All the 8 SACCOs were supervised and monitored on performance)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,300</b>	600	46.2%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,497</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,497</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>24.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadequate resources constraining

# Vote: 525 Kiboga District

# 2015/16 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:	4 Coordination meeting minutes/reports 1 Workplan. Mobilized resources. 4 Supervision and monitoring reports. 12 HMIS reports compiled and submitted to MOH.	2 Coordination meeting minutes/reports 1 Workplan. Mobilized resources. 2 Supervision and monitoring reports. 6 HMIS reports compiled and submitted to MOH.		Community activities
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#### Expenditure

221001 Advertising and Public Relations	720	2,209	306.8%
221005 Hire of Venue (chairs, projector, etc)	0	400	N/A
221007 Books, Periodicals & Newspapers	1,028	180	17.5%
221008 Computer supplies and Information Technology (IT)	360	150	41.7%
221009 Welfare and Entertainment	1,750	772	44.1%
221011 Printing, Stationery, Photocopying and Binding	2,941	980	33.3%
221014 Bank Charges and other Bank related costs	600	164	27.3%
222001 Telecommunications	0	600	N/A
227004 Fuel, Lubricants and Oils	17,080	14,684	86.0%
228002 Maintenance - Vehicles	7,530	4,547	60.4%
211101 General Staff Salaries	1,862,521	1,064,182	57.1%
211103 Allowances	52,191	87,745	168.1%
Wage Rec't:	1,862,521	1,064,182	57.1%
Non Wage Rec't:	42,806	20,978	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	27,890	91,452	327.9%
<b>Total</b>	<b>1,933,217</b>	<b>1,176,612</b>	<b>60.9%</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	68 (percent of approved posts filled with trained health workers)	113.33	Inadequate resources to fund some activities
Number of total outpatients that visited the District/ General Hospital(s).	35395 (OPD attendance:)	18151 (OPD attendance:)	51.28	
No. and proportion of deliveries in the District/General hospitals	1931 (Deliveries:)	1547 (Deliveries:)	80.11	

**Vote: 525** Kiboga District**2015/16 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.	7964 (Admissions:)	2536 (Admissions:)	31.84	
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Non Standard Outputs:	5309 targeted for HCT service 2212 targeted for PMTCT service.	1786 provided with HCT service 1258 tprovided with PMTCT service.		
	571 Targeted for Immunization -DPT3	298 provided with Immunization -DPT3		
	1549 malaria control-IPT2	1059 provided with IPT2		
	398 Couple's years of protection	18 Couple's years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospit		

*Expenditure*

263102 LG Unconditional grants	<b>139,538</b>	87,915		63.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>139,538</b>	87,915	<i>Non Wage Rec't:</i>	63.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>139,538</b>	<b>87,915</b>	<b>Total</b>	<b>63.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	262 (Admissions)	0 (Admissions)	.00	Resources utilized based on results
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422 (children fully immunised)	418 (children fully immunised)	99.05	
No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Deliveries)	927 (Deliveries)	437.26	
Number of outpatients that visited the NGO Basic health facilities	8729 (OPD attendances)	4394 (OPD attendances)	50.34	

**Vote: 525** Kiboga District**2015/16 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:	0 targeted for HCT services	217 targeted for HCT services
	491 targeted for PMTCT services	222 targeted for PMTCT services
	300 targeted for IPT2 services	153 targeted for IPT2 services
	59 couple's years of protection	5 couple's years of protection

*Expenditure*

263101 LG Conditional grants	<b>23,823</b>	13,410	56.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,823</b>	<i>Non Wage Rec't:</i> 13,410	<i>Non Wage Rec't:</i> 56.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,823</b>	<b>Total 13,410</b>	<b>Total 56.3%</b>

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	68 (percent of approved posts filled with qualified)	104.62	Inadequate resources to operationalise VHT reporting
Number of trained health workers in health centers	120 (health workers trained in health centers.)	80 (health workers trained in health centers.)	66.67	
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.	96734 (OPD attendance)	70746 (OPD attendance)	73.13	
No. and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries)	1248 (Deliveries)	66.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	
No. of children immunized with Pentavalent vaccine	4160 (children fully immunised in the whole district)	2949 (children fully immunised in the whole district)	70.89	
Number of inpatients that visited the Govt. health facilities.	4353 (Admissions)	822 (Admissions)	18.88	
Non Standard Outputs:	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection	1965 Malaria control-IPT2 2366 Mothers receiving PMTCT services. 5548 HIV services -HCT 413 couple's years of protection		

*Expenditure*

263104 Transfers to other gov. units	<b>68,147</b>	36,892	54.1%
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**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>68,147</b>	<i>Non Wage Rec't:</i>	36,892	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,147</b>	<b>Total</b>	<b>36,892</b>	<b>Total</b>	<b>54.1%</b>

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

Non Standard Outputs:	Renovation of the Hospital	NA	0	NA
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**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>300,000</b>	227,417	75.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>300,000</b>	<i>Domestic Dev't:</i>	227,417	<i>Domestic Dev't:</i>	75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>227,417</b>	<b>Total</b>	<b>75.8%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	payment made after receiving a grant from the centre
No of maternity wards constructed	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	100.00	

Non Standard Outputs: NA

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>20,905</b>	9,580	45.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,905</b>	<i>Domestic Dev't:</i>	9,580	<i>Domestic Dev't:</i>	45.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,905</b>	<b>Total</b>	<b>9,580</b>	<b>Total</b>	<b>45.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 525** Kiboga District**2015/16 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****Output: Primary Teaching Services**

No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	100.00	Lack of transport mean to carry out supervision Lack of instruction materials Inadequate funds Frequent abnonnement of teachers in schools Absenteeism of teachers
No. of qualified primary teachers	896 (896 teachers qualified in the who;le district)	896 (896 teachers qualified in the who;le distric)	100.00	
Non Standard Outputs:	Enrollment of pupils in all sub Counties  32,131 Increased enrolment in 87 government aided schools.	24,142 enrolment in 87 government aided schools.		

*Expenditure*

211101 General Staff Salaries	<b>4,717,886</b>	2,295,385	48.7%
Wage Rec't:	<b>4,717,886</b>	2,295,385	48.7%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,717,886</b>	<b>2,295,385</b>	<b>48.7%</b>

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

No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	2814 (2,814 pupils sat for PLE 2015)	13.57	Lack of transport
No. of Students passing in grade one	123 (123 students passing in grade one district wide)	81 (87 pupils passed in grade one in the whole district)	65.85	
No. of student drop-outs	36 (36 drop out)	2829 (2,82 pupils drop out after 7 years primary education in the whole district)	7858.33	
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	24980 (24980pupils enrolled in UPE in the whole district)	99.85	
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	14 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		

*Expenditure*

263101 LG Conditional grants	<b>303,629</b>	91,279	30.1%
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**Vote: 525** Kiboga District**2015/16 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**

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

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	6 (6 classrooms constructed. At st. Joseph Kagogo and Prikasa primary schools)	100.00	Lack of transport facilities in the department Under staying in the department Inadequate funding under SFG There is funding for disaster preparedness
No. of classrooms rehabilitated in UPE	5 (Environment Assessment before construction and after)	2 (2 classroom blocks rehabilitated afbeing blown off by wing at Bamusuuta Primary school in Kiboga Town Council)	40.00	
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	No inspection done		

**Expenditure**

281503 Engineering and Design Studies & Plans for capital works	<b>206,737</b>	60,860	29.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>206,737</b>	<i>Domestic Dev't:</i>	60,860
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>206,737</b>	<b>Total</b>	<b>60,860</b>
			<b>29.4%</b>

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

No. of students sitting O level	913 (No of students sitting for exams)	913 (913 students sitting for exams)	100.00	Secondary schools are rarely monitored due to lack of transport
No. of students passing O level	4692 (No of students enrolled for Secondary education)	546 (546 students passed o level)	11.64	Headteacher do not report to education department

**Vote: 525** Kiboga District**2015/16 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 teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	151 (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.)	100.00	
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Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Capitation grant disbursed to secondary schools in the whole district		
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*Expenditure*

211101 General Staff Salaries	<b>480,446</b>	246,133		51.2%
Wage Rec't:	<b>480,446</b>	246,133	Wage Rec't:	51.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>480,446</b>	<b>246,133</b>	<b>Total</b>	<b>51.2%</b>

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

No. of students enrolled in USE	30772 ( 30772 Students enrolled in USEdistrict wide)	30772 (30772 Students enrolled in USEdistrict wide)	100.00	No funds were released to secondary schools during the quarter
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district		

*Expenditure*

263101 LG Conditional grants	<b>463,230</b>	154,410		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>463,230</b>	154,410	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>463,230</b>	<b>154,410</b>	<b>Total</b>	<b>33.3%</b>

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

No. of students in tertiary education	0 (N/A)	0 (N/A)	0	Inadquate funding
No. Of tertiary education Instructors paid salaries	1 (Payement of Principles Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)	1 (Payement of Principles Salary for 36months and monitoring Intiation of construction works. In Bukomero Town Council)	100.00	

**Vote: 525** Kiboga District**2015/16 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: Monitor other technical institutions in the whole district      Monitor other technical institutions in the whole district

*Expenditure*

211104 Statutory salaries	<b>40,000</b>	44,733	111.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>174,200</b>	44,733	25.7%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>174,200</b>	<b>44,733</b>	<b>25.7%</b>

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

Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries for 6 months at the district headquarters	0	Lack of transport mean to carry out supervision
	General Administration of Education office	4 Reports to submitted to the ministry		Lack of instruction materials
	Reports to Ministry and Other Management bodies			Inadequate funds
	Meetings with Head teachers and staff			Frequent abnonnement of teachers in schools
	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary			Absenteeism of teachers

*Expenditure*

211101 General Staff Salaries	<b>38,240</b>	16,169	42.3%
211103 Allowances	<b>12,391</b>	10,993	88.7%
213002 Incapacity, death benefits and funeral expenses	<b>1,200</b>	2,009	167.4%
221002 Workshops and Seminars	<b>14,636</b>	6,616	45.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	2,183	91.0%
221014 Bank Charges and other Bank related costs	<b>700</b>	457	65.3%
223005 Electricity	<b>1,000</b>	128	12.8%
227004 Fuel, Lubricants and Oils	<b>6,500</b>	4,455	68.5%
Wage Rec't:	<b>38,240</b>	16,169	42.3%
Non Wage Rec't:	<b>54,927</b>	26,842	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,167</b>	<b>43,011</b>	<b>46.2%</b>

# Vote: 525 Kiboga District

# 2015/16 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

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

No. of secondary schools inspected in quarter	0 (None)	7 (7 Secondary Schools Inspected in the whole district)	0	Lack of transport
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (4 Reports provided to council at the district headquarters.)	4 (16 reports provided to council at the district headquarters.)	100.00	
No. of primary schools inspected in quarter	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)	42 (5Secondary Schools Inspected in the whole district)	70.00	
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	One Parents sensitization in the whole district. done Vehicles maintained at the district headquarters Stationery procured at the district headquarters		

*Expenditure*

211103 Allowances	33,314	2,751	8.3%
221011 Printing, Stationery, Photocopying and Binding	0	850	N/A
227004 Fuel, Lubricants and Oils	0	3,059	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,314	6,660	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,314</b>	<b>6,660</b>	<b>20.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0	Frequent equipment breakdown. District incurred high costs on Grader engine overhaul at FAW amidst other expenses on spare parts for the
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**Vote: 525** Kiboga District**2015/16 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**

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.	Staff salaries paid and the road gangs had their JULY, August, September, October and the November 2015 wages cleared for all the 6No sub counties.		JMC supervision van, motor cycle and the Dump Truck.
	4 quarterly reports prepared and submitted to line ministries and URF.	Quarter 1 [2015/16] report was prepared and respective costs were cleared.		Rains damaged works leading to re-works, time loss.
	1 annual w/plan prepared and submitted to line Ministries & URF.	The communication to centr		
	Plants for road maintenance hire from private sector and road works executed.			
	Fuel procure at the district headquarters.			
	Allowances paid at the district headquarters.			
	Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level.			
	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.			

*Expenditure*

211101 General Staff Salaries	<b>85,281</b>	38,541	45.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>106,891</b>	20,570	19.2%
211103 Allowances	<b>6,761</b>	5,690	84.2%
221003 Staff Training	<b>2,292</b>	1,705	74.4%
221004 Recruitment Expenses	<b>1,500</b>	1,708	113.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,529	61.1%
221012 Small Office Equipment	<b>500</b>	302	60.4%
227003 Carriage, Haulage, Freight and transport hire	<b>83,368</b>	25,305	30.4%
227004 Fuel, Lubricants and Oils	<b>12,900</b>	6,850	53.1%
228002 Maintenance - Vehicles	<b>8,000</b>	2,287	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>81,182</b>	39,214	48.3%

**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>	<b>85,281</b>	<i>Wage Rec't:</i>	38,541	<i>Wage Rec't:</i>	45.2%
<i>Non Wage Rec't:</i>	<b>307,396</b>	<i>Non Wage Rec't:</i>	105,159	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>392,677</b>	<b>Total</b>	<b>143,700</b>	<b>Total</b>	<b>36.6%</b>

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

No of bottle necks removed from CARs	16 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)	0 (The road maintenance activities were not done out in the review period. However, Funds were transferred to the Town council Bank accounts.)	.00	Grader had tight time schedules and works on comm. access roads could not be undertaken in review period.
Non Standard Outputs:		None		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>51,743</b>	51,743	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>51,743</b>	51,743	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>51,743</b>	<b>51,743</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	92 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	30 (25Km on Kiboga Town Council urban roads and 5.3Km done on Bukomero T/C urban road. This includes both mechanized and manual routine maintenance on the roads done in the 2No Town Councils.)	32.61	High costs on execution works using plants that are not under ownership of the District.  Severe rains disrupted and damaged road works leading to time loss, re-works and additional costs.
Length in Km of Urban unpaved roads periodically maintained	()	0 (None)	0	
Non Standard Outputs:	Sub counties' headquarters	Staff from Bukomero T/Council attended the Trainings on road maintenance and urban road sealing at MELTC [Mbale] and KYAMBOGO Training grounds in Kampala respectively.  Gravel Testing was carried out for the Kiboga Town Council urban roads.		Only 30% of the Funds were released in the review period.

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>226,925</b>	111,336	49.1%
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**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>226,925</b>	<i>Non Wage Rec't:</i>	111,336	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>226,925</b>	<b>Total</b>	<b>111,336</b>	<b>Total</b>	<b>49.1%</b>

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

Length in Km of District roads periodically maintained	0 (None)	0 (Not applicable)	0	Severe rains between October and December 2015 slowed down progress.
Length in Km of District roads routinely maintained	377 (118 Km for mechanised routine maintenance district wide.  230 Km for manual routine maintenance district wide)	242 (42Km on mechanized routine road maintenance activities were completed on the District roads.  200Km were completed under manual routine maintenance District wide.)	64.19	High costs on spare parts and repairs due to frequent mechanical break down. 33% of anticipated road maintenance funds were released in review period.
No. of bridges maintained	0 (None)	0 (Not applicable)	0	No MoWT response on Plant hire
Non Standard Outputs:	Road conditional assessments done district wide on selected road network.  Supervision and monitoring done on road works district wide	The District Pre-conditional road assessment was conducted on roads and both Environment screening and monitoring were done on 3No roads.  The supervision and monitoring exercises were also undertaken.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>251,930</b>	83,231	33.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>251,930</b>	<i>Non Wage Rec't:</i>	83,231
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>251,930</b>	<b>Total</b>	<b>83,231</b>
			<b>Total</b>
			<b>33.0%</b>

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

0 None

**Vote: 525** Kiboga District**2015/16 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**

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters	Processed part payment on debt
	Payment of debts on the vehicle	
	Completion of Kiboga House Administration Block	
	Renovation works on Other Administration Buildings	

*Expenditure*

231004 Transport equipment	<b>68,798</b>	30,240	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>80,035</b>	30,240	37.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,035</b>	<b>30,240</b>	<b>37.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 12 Months paid to One staff in the department	0	N/A
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	2 Quarterly progress reports produced and submitted to relevant bodies/ministries		
	12 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters	6 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters		

*Expenditure*

211101 General Staff Salaries	<b>14,132</b>	7,066	50.0%
211103 Allowances	<b>3,626</b>	1,080	29.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,542	127.1%
222001 Telecommunications	<b>900</b>	300	33.3%
223005 Electricity	<b>300</b>	88	29.3%

**Vote: 525** Kiboga District**2015/16 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**

227004 Fuel, Lubricants and Oils	<b>9,065</b>	4,435	48.9%	
228002 Maintenance - Vehicles	<b>6,300</b>	3,453	54.8%	
Wage Rec't:	<b>14,132</b>	Wage Rec't: 7,066	Wage Rec't: 50.0%	
Non Wage Rec't:	<b>2,126</b>	Non Wage Rec't: 90	Non Wage Rec't: 4.2%	
Domestic Dev't:	<b>21,065</b>	Domestic Dev't: 11,808	Domestic Dev't: 56.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,323</b>	<b>Total 18,964</b>	<b>Total 50.8%</b>	

**Output: Supervision, monitoring and coordination**

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

**Expenditure**

211103 Allowances	<b>3,928</b>	1,332	33.9%	
221010 Special Meals and Drinks	<b>850</b>	595	70.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,935</b>	181	6.2%	
222001 Telecommunications	<b>0</b>	29	N/A	
227004 Fuel, Lubricants and Oils	<b>4,836</b>	3,173	65.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>12,549</b>	Domestic Dev't: 5,310	Domestic Dev't: 42.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,549</b>	<b>Total 5,310</b>	<b>Total 42.3%</b>	

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 525** Kiboga District**2015/16 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 pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	80 (80% Shallow wells functional in All subcounties)	80 (80% Shallow wells functional in All subcounties)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water souces(Gravity flow schemes) functional in Lwamata Sub County)	99 (Water souces(Gravity flow schemes) functional in Lwamata Sub County)	100.00	
No. of water points rehabilitated	8 (water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)	3 (3 springs rehabilitated and functional in the sub counties of Lwamata, Kibiga)	37.50	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

228001 Maintenance - Civil	<b>27,390</b>	12,997	47.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>27,390</b>	12,997	47.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,390</b>	<b>12,997</b>	<b>47.4%</b>	

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

No. Of Water User Committee members trained	26 (Fully Functional water user committees in all the Subcounties)	0 (Activity starting in 3rd qtr)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes aired covering water activities as the topics)	0 (none planned for in this quarter)	.00	
No. of water user committees formed.	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	13 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	50.00	

**Vote: 525** Kiboga District**2015/16 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**

Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>11,064</b>	8,402		75.9%
221001 Advertising and Public Relations	<b>1,200</b>	1,200		100.0%
221010 Special Meals and Drinks	<b>4,300</b>	2,418		56.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,932</b>	2,094		108.4%
222001 Telecommunications	<b>600</b>	155		25.8%
227004 Fuel, Lubricants and Oils	<b>7,420</b>	3,803		51.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	18,072	<i>Domestic Dev't:</i> 68.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>18,072</b>	<b>Total</b> <b>68.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns	0	N/A
<i>Expenditure</i>				
211103 Allowances	<b>10,100</b>	5,581		55.3%
221005 Hire of Venue (chairs, projector, etc)	<b>1,000</b>	440		44.0%
221010 Special Meals and Drinks	<b>1,000</b>	600		60.0%
227004 Fuel, Lubricants and Oils	<b>9,200</b>	844		9.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,465	<i>Non Wage Rec't:</i> 33.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>7,465</b>	<b>Total</b> <b>33.9%</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow wells constructed and functional in Kibiga (2), Muwanga (2), and Bukomero (2))	2 (Shallow wells constructed and functional in Bukomero (Kiggundu, Bitibyemukasa))	33.33	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>42,000</b>	15,180		36.1%

**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>42,000</b>	<i>Domestic Dev't:</i>	15,180	<i>Domestic Dev't:</i>	36.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>15,180</b>	<b>Total</b>	<b>36.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes constructed in all subcounties)	0 (Construction still ongoing)	.00	Construction is still on going.
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Commencement was delayed by the El Nino rains in the 2nd quarter
Non Standard Outputs:	N/A	N/A		

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	<b>25,040</b>	10,525	42.0%
312104 Other Structures	<b>260,000</b>	26,337	10.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>285,040</b>	<i>Domestic Dev't:</i>	36,862
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>285,040</b>	<b>Total</b>	<b>36,862</b>
			<b>12.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	11 staff members have been paid salaries for a total of 6 month (July - December, 2015)	0	Lack of reliable transport / vehicle affects timely implimentation of planned activities
	Purchase of Office Stsationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of Distict activities by CAO, DNRO, Departmental staff and Committee members			

**Vote: 525** Kiboga District**2015/16 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***Expenditure*

211101 General Staff Salaries	<b>122,127</b>	57,781	47.3%	
211103 Allowances	<b>1,380</b>	642	46.5%	
221002 Workshops and Seminars	<b>4,873</b>	2,070	42.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,487</b>	358	14.4%	
227004 Fuel, Lubricants and Oils	<b>4,462</b>	380	8.5%	
	<i>Wage Rec't:</i> <b>122,127</b>	<i>Wage Rec't:</i> 57,781	<i>Wage Rec't:</i> 47.3%	
	<i>Non Wage Rec't:</i> <b>17,223</b>	<i>Non Wage Rec't:</i> 3,449	<i>Non Wage Rec't:</i> 20.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 139,350</b>	<b>Total 61,230</b>	<b>Total 43.9%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	118 (To date, 118 individuals including 6 women have been supported with tree planting materials)	0	Indaequate transport for the forest rangers negatively affects performance of staff.
Area (Ha) of trees established (planted and surviving)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	223 (A total of 223Ha have been planted / established to date with Eucalyptus by 93 Households including two community groups throughout the District.)	74.33	
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	A total of 78 farm vists have been carried out with advisory services in woodlot establishment and mantainance given		

*Expenditure*

224001 Medical and Agricultural supplies	<b>0</b>	2,170	N/A	
227001 Travel inland	<b>3,578</b>	1,378	38.5%	
227004 Fuel, Lubricants and Oils	<b>3,810</b>	1,452	38.1%	
321440 Other grants	<b>0</b>	10,547	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>34,883</b>	<i>Non Wage Rec't:</i> 15,547	<i>Non Wage Rec't:</i> 44.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 34,883</b>	<b>Total 15,547</b>	<b>Total 44.6%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (District)	0 (NIL)	.00	No funding for this activity
Area (Ha) of Wetlands demarcated and restored	()	0 (NIL)	0	
Non Standard Outputs:	None	NIL		

**Vote: 525** Kiboga District**2015/16 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***Expenditure*

211103 Allowances	<b>1,301</b>	790	60.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,963</b>	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 19.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,963</b>	<b>Total</b> 790	<b>Total</b> 19.9%	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	7 (All sub-county Environment Committee members and the District Environment Committee members.)	40 (25 Women and 15 Men were trained in Community Based Wetland and Environment Planning and Management)	571.43	This key output is only facilitated with funding from the Conditional grant making it difficult to cover the entire district as anticipated.
Non Standard Outputs:	None	One committee sitting (D Env't Committee sitting)		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	998	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>799</b>	50	6.3%	
227001 Travel inland	<b>1,777</b>	507	28.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,576</b>	<i>Non Wage Rec't:</i> 1,555	<i>Non Wage Rec't:</i> 60.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,576</b>	<b>Total</b> 1,555	<b>Total</b> 60.4%	

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

No. of monitoring and compliance surveys undertaken	35 (Within all the sub-counties and Town Councils)	10 (10 Compliance surveys were carried out targeting petrol stations within the District)	28.57	No funding for this activity from the District
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Non Standard Outputs: None NIL

*Expenditure*

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



**Vote: 525** Kiboga District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**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**

0 Limited funding and inadequate staffing

**Vote: 525** Kiboga District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<p>Non Standard Outputs:</p> <p>Staff Salaries paid monthly</p> <p>4 Quarterly Staff review meetings held at District level,</p> <p>1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .</p> <p>3 Monthly progressive Reports compiled- at the District,</p> <p>International and National days and Events celebrated.</p> <p>District, vulnerable supported motorcycles, computers maintained.</p> <p>Technical monitoring visits -sector committee monitoring conducted District/Subcounty</p> <p>- 5 drama shows conducted S/county/ Parish</p> <p>Procure office stationary support to office administration(welfare and lunch allowance to support staff)</p> <p>Youth Council Supported at the district level</p> <p>Women Council Supported at the district level</p> <p>Disability Council Supported at the district level</p>	<p>All staffs were paid salaries for the months of July to December 2015</p> <p>Two staff review meetings was held at the district</p> <p>Two quarterly work plan and reports compiled and submitted</p>
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>500</b>	154	30.8%
211101 General Staff Salaries	<b>59,668</b>	22,206	37.2%
211103 Allowances	<b>19,375</b>	3,384	17.5%
221009 Welfare and Entertainment	<b>0</b>	1,020	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	58	1.9%
227004 Fuel, Lubricants and Oils	<b>8,018</b>	1,036	12.9%

**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>	<b>59,668</b>	<i>Wage Rec't:</i>	22,206	<i>Wage Rec't:</i>	37.2%
<i>Non Wage Rec't:</i>	<b>15,377</b>	<i>Non Wage Rec't:</i>	1,514	<i>Non Wage Rec't:</i>	9.8%
<i>Domestic Dev't:</i>	<b>17,215</b>	<i>Domestic Dev't:</i>	4,138	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,261</b>	<b>Total</b>	<b>27,858</b>	<b>Total</b>	<b>30.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	120 (120 FAL learners graduated in level one training in Kapeke and Kiboga Town Council)	53.33	Limited funding
Non Standard Outputs:	FAL instruct refreshed in the whole district	120 FAL instructors refreshed in the whole district		

*Expenditure*

211103 Allowances	<b>6,000</b>	2,976	49.6%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	610	12.2%
227004 Fuel, Lubricants and Oils	<b>2,345</b>	856	36.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>13,345</b>	4,442	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>13,345</b>	<b>4,442</b>	<b>33.3%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide.	The library was renovated and functional at the district headquarters	0	Inaquate funding
	Improving public relations by 25% in the whole District.	Creating Public awareness, on Government Programs and projects by 30%, District wide.		
	Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.	Improving public relations by 25% in the whole District.		
		Improving the reading culture a		

*Expenditure*

211103 Allowances	<b>1,900</b>	240	12.6%
221007 Books, Periodicals & Newspapers	<b>2,250</b>	360	16.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,210	121.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,100</b>	160	14.5%
228004 Maintenance – Other	<b>250</b>	250	100.0%

**Vote: 525** Kiboga District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>2,220</b>	<b>Total</b>	<b>24.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	25 (Support to youth groups 8 groups  Equipping youth groups with drama & Sports equipments 20 youth groups District wide.  Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters  Organize youth exchange visits 4 visits in the PCY parishes  Sensitize leaders on PCY programme in 4 sub-counties.)	25 (25N/A children cases handled and settled in Kiboga and Kiboga Town Council)	100.00	Limited funding Inconveniencies in locating family members
Non Standard Outputs:	Direct funding	N/A		
	Monitoring			
	Meetings and sensitisation			
	Mobilisation			

**Expenditure**

211103 Allowances	<b>5,714</b>	1,222	21.4%		
221010 Special Meals and Drinks	<b>0</b>	1,980	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>2,863</b>	225	7.9%		
224002 General Supply of Goods and Services	<b>0</b>	120	N/A		
227004 Fuel, Lubricants and Oils	<b>3,327</b>	400	12.0%		
282101 Donations	<b>214,306</b>	4,212	2.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>	<b>201,099</b>	<i>Domestic Dev't:</i>	5,278	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>226,099</b>	<b>Total</b>	<b>8,158</b>	<b>Total</b>	<b>3.6%</b>

**Output: Support to Youth Councils**

**Vote: 525** Kiboga District**2015/16 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**

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (One youth council supported at the district headquarters The district youth council was supported to apply for the Youth Livelihood program funding The district and the subcounty youth councils were also trained on the leadership roles at the district headquarters)	100.00	Limited funding
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Non Standard Outputs: Supplies to youth concils given support      Supplies to youth concils/ given support

*Expenditure*

211103 Allowances	<b>4,000</b>	750	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,045</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,045</b>	<b>Total 750</b>	<b>Total 12.4%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)	4 (4 PWDs supported at the district level)	20.00	Limited funding
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Non Standard Outputs: 1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district      2 Disabled and elderly supported in the whole district

*Expenditure*

211103 Allowances	<b>2,500</b>	1,124	45.0%
221011 Printing, Stationery, Photocopying and Binding	<b>522</b>	175	33.5%
227004 Fuel, Lubricants and Oils	<b>500</b>	268	53.6%
282101 Donations	<b>15,892</b>	3,500	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>19,414</b>	<i>Non Wage Rec't:</i> 5,067	<i>Non Wage Rec't:</i> 26.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,414</b>	<b>Total 5,067</b>	<b>Total 26.1%</b>

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

No. of women councils supported	1 (No of women council supported)	2 (Two Women Council meeting was held at the district during this quarter)	200.00	No funding
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**Vote: 525** Kiboga District

**2015/16 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: none N/A

*Expenditure*

211103 Allowances	<b>4,000</b>	2,030	50.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,045</b>	100	9.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,045</b>	<i>Non Wage Rec't:</i> 2,130	<i>Non Wage Rec't:</i> 10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,045</b>	<b>Total</b> 2,130	<b>Total</b> 10.6%

**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.	One staff paid salary for 3 month July-December 2015	0	Inadquate funding
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	Operate and Maintain Office equipments and Office running.		Low staffing level, the office is oprated by one staff
		2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters		

*Expenditure*

211101 General Staff Salaries	<b>29,218</b>	5,642	19.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	40	N/A
<i>Wage Rec't:</i>	<b>29,218</b>	<i>Wage Rec't:</i> 5,642	<i>Wage Rec't:</i> 19.3%
<i>Non Wage Rec't:</i>	<b>6,835</b>	<i>Non Wage Rec't:</i> 40	<i>Non Wage Rec't:</i> 0.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,053</b>	<b>Total</b> 5,683	<b>Total</b> 15.8%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTPC and Finance Committee meetings)	6 (6Monthly DTPC meetings held and 2Finance Committee	50.00	Inaquate funding Low stafying level in
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**Vote: 525** Kiboga District**2015/16 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**

	held)	meetings held at the district headquarters)		the district
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	1 (One Population Officer/ Acting District Planner)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions on policy issues)	2 (Two council minutes with relevant resolutions extracted)	33.33	
Non Standard Outputs:	<p>1. LLGs Annual/Quarterly Workplans integrated into the District OBT Form B FY 2015/16.</p> <p>2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County</p> <p>2. BFP Report FY 2016/17 Produced and presented in to Budget conference</p> <p>3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.</p>	Two 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		

*Expenditure*

211103 Allowances	<b>1,200</b>	1,659		138.3%
221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	250		20.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,300</b>	1,117		48.6%
222001 Telecommunications	<b>1,600</b>	100		6.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i> 36.7%
	<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%
	<b>Total</b>	<b>Total</b>	<b>3,126</b>	<b>Total</b> <b>36.7%</b>

**Output: Demographic data collection**

0 Limited funds for allowance for district teams

**Vote: 525** Kiboga District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. District and sub county stakeholder oriented at the district headquarters</li> <li>2. Sub-county Chiefs oriented and trained in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC.</li> <li>3 Parish Chiefs, LCs/VHTs trained in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC.</li> <li>4 Un registered children under five registered in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC..</li> <li>5. Data entry done at the district headquarters.</li> <li>6. Certificates signed at the district headquarters</li> <li>7. Certificates distributed in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC.</li> </ol> | <p>One Orientation of district and sub county stakeholders on the BR roll out at the district Headquarters</p> <p>One Orientation and Training of Sub-county Chiefs in Kapeke, Kibiga, Lwamata, Bukomeoro TC and Bukomero SC.</p> <p>One Training of Parish Chiefs, LCs/VHT</p> |
|---|---|

*Expenditure*

211103 Allowances	<b>27,563</b>	25,798	93.6%
221009 Welfare and Entertainment	<b>255</b>	1,180	462.7%
221011 Printing, Stationery, Photocopying and Binding	<b>259</b>	259	100.0%
222001 Telecommunications	<b>350</b>	350	100.0%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	1,140	63.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>1,500</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>28,727</b>	<i>Donor Dev't:</i> 28,727	<i>Donor Dev't:</i> 100.0%
<b>Total</b>	<b>30,227</b>	<b>Total</b> 28,727	<b>Total</b> 95.0%

**Output: Development Planning**

0 Lack of staff in planning Unit the unit is maned by one officer  
Inadquate funding



**Vote: 525** Kiboga District**2015/16 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	Mandatory Reports produced and submitted		
	2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done		
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.		
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented	4. Coor		
	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*

211101 General Staff Salaries	<b>0</b>	100		N/A
221010 Special Meals and Drinks	<b>5,000</b>	1,546		30.9%
227004 Fuel, Lubricants and Oils	<b>6,887</b>	1,666		24.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,000</b>	2,262	Non Wage Rec't:	28.3%
Domestic Dev't:	<b>26,072</b>	1,050	Domestic Dev't:	4.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,072</b>	<b>3,312</b>	<b>Total</b>	<b>9.7%</b>

**Output: Operational Planning***Expenditure*

211103 Allowances	<b>1,400</b>	180		12.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	60		3.0%

**Vote: 525** Kiboga District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,640</b>	<i>Domestic Dev't:</i>	240	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,640</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>4.3%</b>

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

0

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

*Expenditure*

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

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)***Expenditure*

231001 Non Residential buildings (Depreciation)	<b>12,190</b>	890	7.3%		
281501 Environment Impact Assessment for Capital Works	<b>1,600</b>	155	9.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,822</b>	<i>Domestic Dev't:</i>	1,045	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,822</b>	<b>Total</b>	<b>1,045</b>	<b>Total</b>	<b>4.2%</b>

# Vote: 525 Kiboga District

# 2015/16 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	2 staff paid salaries	2 staff paid salaries at the district headquarters for 6 months	0	Understaffing Limited funding Lack of laptop in the department to produce reports timely Lack of transport means to facilitate audit in LLGs
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#### Expenditure

211101 General Staff Salaries	24,227	8,521	35.2%
Wage Rec't:	24,227	8,521	35.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,227</b>	<b>8,521</b>	<b>35.2%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	3 (Two audit reports for departments and LLGs and one special audit at Kapeke Sub County)	75.00	Understaffing Limited funding Lack of laptop in the department to produce reports timely Lack of transport means to facilitate audit in LLGs
	Procurement of Lap Top Computer and accessories			
	Field Inspections on Works done			
	Verification of supplies and procuremnts for all departments			
	Special Audit in the District)			
Date of submitting Quaterly Internal Audit Reports	31 July 2015 (Submission of Quarterly reports to council and relevant bodies)	29/01/2016 (Submission of Quarterly reports to council and relevant bodies)	#Error	

**Vote: 525** Kiboga District

**2015/16 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**

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.

One special investigations to be carried out under the instruction of the CAO

Value for money audit to be carried out in any part of district.

Maintenance of Office equipment ( Computers, printer, motor cycle).

Training of audit staff in audit procedures.

*Expenditure*

211103 Allowances	<b>3,700</b>		1,190		32.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,060</b>		286		27.0%
227004 Fuel, Lubricants and Oils	<b>5,678</b>		1,388		24.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>20,738</b>	Non Wage Rec't:	2,864	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,738</b>	<b>Total</b>	<b>2,864</b>	<b>Total</b>	<b>13.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>8,628,749</b>	Wage Rec't:	4,427,261	Wage Rec't:	51.3%
Non Wage Rec't:	<b>3,525,955</b>	Non Wage Rec't:	1,414,176	Non Wage Rec't:	40.1%
Domestic Dev't:	<b>1,452,632</b>	Domestic Dev't:	454,913	Domestic Dev't:	31.3%
Donor Dev't:	<b>76,617</b>	Donor Dev't:	120,179	Donor Dev't:	156.9%
<b>Total</b>	<b>13,683,953</b>	<b>Total</b>	<b>6,416,529</b>	<b>Total</b>	<b>46.9%</b>

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>131,926</b>	<b>50,485</b>
<b>Sector: Education</b>				<b>93,948</b>	<b>29,180</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,518</b>	<b>6,211</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,518</b>	<b>6,211</b>
LCII: Kateera				21,926	5,430
Item: 263101 LG Conditional grants					
<b>Kalagala C/U</b>	Kalagala B	Conditional Grant to Primary Education	N/A	4,633	962
<b>Kijojolo P/s</b>	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	6,835	818
<b>Nabinene Primary Sch.</b>	Kakunyu LCI	Conditional Grant to Primary Education	N/A	4,262	1,224
<b>Bukomero Junior</b>	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	4,183	1,109
<b>Kateera Bikiira P/s</b>	Kateera	Conditional Grant to Primary Education	N/A	2,013	1,317
LCII: Matagi Ward				3,591	781
Item: 263101 LG Conditional grants					
<b>Mataagi Islamic</b>	Matagi LCI	Conditional Grant to Primary Education	N/A	3,591	781
<b>LG Function: Secondary Education</b>				<b>68,430</b>	<b>22,969</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,430</b>	<b>22,969</b>
LCII: Matagi Ward				68,430	22,969
Item: 263101 LG Conditional grants					
<b>Bukomero SS</b>		Conditional Grant to Secondary Education	N/A	68,430	22,969
<b>Sector: Health</b>				<b>37,978</b>	<b>21,305</b>
<b>LG Function: Primary Healthcare</b>				<b>37,978</b>	<b>21,305</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,978</b>	<b>21,305</b>
LCII: Kateera Ward				37,978	21,305
Item: 263104 Transfers to other govt. units					
<b>Bukomero HC IV</b>	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	37,978	21,305

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>178,490</b>	<b>32,223</b>
<b>Sector: Works and Transport</b>				<b>46,779</b>	<b>7,402</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,779</b>	<b>7,402</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,490</b>	<b>7,002</b>
LCII: Mwezi Parish				7,490	7,002
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero S/C CARs</b>		Other Transfers from Central Government	N/A	7,490	7,002
<b>Output: District Roads Maintenance (URF)</b>				<b>39,289</b>	<b>400</b>
LCII: Kagogo Parish				31,680	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaapa - Kagogo Hill 4.4 km</b>		Other Transfers from Central Government	N/A	6,833	150
<b>Kaapa - Kanziira - Nsanje 16 km</b>		Other Transfers from Central Government	N/A	24,847	150
LCII: Kikooba Parish				7,609	100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kikooba - Temanakali 4.9 km</b>		Other Transfers from Central Government	N/A	7,609	100
<b>Sector: Education</b>				<b>69,675</b>	<b>14,934</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,675</b>	<b>14,934</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Mwezi Parish				15,000	0
Item: 312104 Other Structures					
<b>Construction of a 5- Stance latrine at Mwezi P/s</b>	Mwezi LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,675</b>	<b>14,934</b>
LCII: Kagogo				20,356	4,845
Item: 263101 LG Conditional grants					
<b>Kanziira</b>	Kanziira LCI	Conditional Grant to Primary Education	N/A	4,160	1,134
<b>Kyanamuyonjo M.N</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	7,119	876
<b>Kagogo C/U</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,199	1,386

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>178,490</b>	<b>32,223</b>
<b>Kagogo St. Joseph</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,731	739
<b>Kyanamuyonjo C/U</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,147	710
LCII: Kikooba Item: 263101 LG Conditional grants				6,283	2,230
<b>Kibanda P/s</b>	Kibanda LCI	Conditional Grant to Primary Education	N/A	4,136	634
<b>Masiriba C/U</b>	Masiriba LCI	Conditional Grant to Primary Education	N/A	2,147	1,597
LCII: Kyoomya Item: 263101 LG Conditional grants				11,839	3,371
<b>Kayunga C/U</b>	Kayunga LCI	Conditional Grant to Primary Education	N/A	5,162	1,330
<b>Kabamba R/C</b>	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,786	1,251
<b>Muteesa I Memorial</b>	Kiyamba LCI	Conditional Grant to Primary Education	N/A	3,891	791
LCII: Matagi Item: 263101 LG Conditional grants				4,017	1,009
<b>Muteesa II Memorial</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	4,017	1,009
LCII: Mwezi Item: 263101 LG Conditional grants				12,179	3,478
<b>Ssogolero Primary Sch.</b>	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,281	940
<b>Kyeyitabya Primary Sch.</b>	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	2,913	590
<b>Kibanga Parents</b>	Kibanga LCI	Conditional Grant to Primary Education	N/A	3,915	737
<b>Mwezi C/U Primary Sch.</b>	Mwezi	Conditional Grant to Primary Education	N/A	3,070	1,212
<b>Sector: Health</b>				<b>5,028</b>	<b>2,514</b>
<b>LG Function: Primary Healthcare</b>				<b>5,028</b>	<b>2,514</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>2,514</b>
LCII: Kagogo				3,017	1,508

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>178,490</b>	<b>32,223</b>
Item: 263104 Transfers to other govt. units					
<b>Kyanamuyonjo</b>	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Kyoomya				1,006	503
Item: 263104 Transfers to other govt. units					
<b>kyoomya</b>	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Mwezi				1,006	503
Item: 263104 Transfers to other govt. units					
<b>mwezi</b>	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
<b>Sector: Water and Environment</b>				<b>57,008</b>	<b>7,372</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,008</b>	<b>7,372</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,008</b>	<b>7,372</b>
LCII: Kagogo Parish				28,504	3,686
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>y4</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y4</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634
LCII: Matagi Parish				28,504	3,686
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>y10</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y10</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634



**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>587,632</b>	<b>90,715</b>
<b>Sector: Works and Transport</b>				<b>504,554</b>	<b>72,786</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>504,554</b>	<b>72,786</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: Kateera Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Extended Period maintainance on Kikuubo -Kaapa Road 1 Km Bukomero Town Council</b>		Other Transfers from Central Government	N/A	400,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>104,554</b>	<b>72,786</b>
LCII: Kateera Ward				104,554	72,786
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero TC</b>		Multi-Sectoral Transfers to LLGs	N/A	104,554	72,786
<b>Sector: Education</b>				<b>64,578</b>	<b>17,929</b>
<b>LG Function: Secondary Education</b>				<b>64,578</b>	<b>17,929</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,578</b>	<b>17,929</b>
LCII: Kateera Ward				64,578	17,929
Item: 263101 LG Conditional grants					
<b>High Standards</b>		Conditional Grant to Secondary Education	N/A	64,578	17,929
<b>Sector: Health</b>				<b>18,500</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>18,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,500</b>	<b>0</b>
LCII: Kakunyu Ward				18,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Bukomero Health center and procurement of Solar system</b>		LGMSD (Former LGDP)	N/A	18,500	0

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>140,444</b>	<b>36,651</b>
<b>Sector: Works and Transport</b>				<b>14,812</b>	<b>7,866</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,812</b>	<b>7,866</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,668</b>	<b>7,769</b>
LCII: Kalokola				7,668	7,769
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ddwaniro S/C CARs</b>		Other Transfers from Central Government	N/A	7,668	7,769
<b>Output: District Roads Maintenance (URF)</b>				<b>7,144</b>	<b>97</b>
LCII: Kalokola				7,144	97
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mutooma - Bugabo 4.6 km</b>		Other Transfers from Central Government	N/A	7,144	97
<b>Sector: Education</b>				<b>67,619</b>	<b>20,909</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,752</b>	<b>9,827</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,752</b>	<b>9,827</b>
LCII: Kakiinzi				5,202	1,885
Item: 263101 LG Conditional grants					
<b>Lutti Primary Sch</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	2,794	1,050
<b>Kakinzi</b>	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,408	835
LCII: Kalokola				14,310	4,108
Item: 263101 LG Conditional grants					
<b>Mutooma Primary Sch.</b>	Mutooma LCI	Conditional Grant to Primary Education	N/A	5,493	1,045
<b>Katwe C/U P/s</b>	Bugabo LCI	Conditional Grant to Primary Education	N/A	2,415	1,161
<b>Kibisi Islamic</b>	Kibisi LCI	Conditional Grant to Primary Education	N/A	2,439	950
<b>Kisanda R/C</b>	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,962	952
LCII: Katalama				6,086	2,086
Item: 263101 LG Conditional grants					
<b>Katalama Ps</b>	Katalama	Conditional Grant to Primary Education	N/A	3,031	764

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>140,444</b>	<b>36,651</b>
<b>Kalungu</b>	Kalungu LCI	Conditional Grant to Primary Education	N/A	3,055	1,322
LCII: Lwankonge Item: 263101 LG Conditional grants				5,154	1,748
<b>Ddwaniro Peoples</b>	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	2,960	827
<b>Muyenje Primary Sch.</b>	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,194	920
<b>LG Function: Secondary Education</b>				<b>36,867</b>	<b>11,082</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,867</b>	<b>11,082</b>
LCII: Kakiinzi Item: 263101 LG Conditional grants				36,867	11,082
<b>Busuulwa Memorial SS</b>		Conditional Grant to Secondary Education	N/A	36,867	11,082
<b>Sector: Health</b>				<b>1,006</b>	<b>503</b>
<b>LG Function: Primary Healthcare</b>				<b>1,006</b>	<b>503</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,006</b>	<b>503</b>
LCII: Katalama Item: 263104 Transfers to other govt. units				1,006	503
<b>Katalama</b>	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
<b>Sector: Water and Environment</b>				<b>57,008</b>	<b>7,372</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,008</b>	<b>7,372</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,008</b>	<b>7,372</b>
LCII: Kakiinzi Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	3,686
<b>y3</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y3</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634
LCII: Kalokola Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	3,686
<b>y5</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					

**Vote: 525** Kiboga District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>140,444</b>	<b>36,651</b>
y5		Conditional transfer for Rural Water	Works Underway	26,000	2,634

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>4,023</b>	<b>1,276</b>
<b>Sector: Health</b>				<b>4,023</b>	<b>1,276</b>
<b>LG Function: Primary Healthcare</b>				<b>4,023</b>	<b>1,276</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,023</b>	<b>1,276</b>
LCII: Kalokola				3,017	774
Item: 263104 Transfers to other govt. units					
<b>katwe</b>	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
LCII: Lwankonge				1,006	503
Item: 263104 Transfers to other govt. units					
<b>muyenje</b>	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>161,720</b>	<b>36,213</b>
<b>Sector: Works and Transport</b>				<b>21,346</b>	<b>7,578</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,346</b>	<b>7,578</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,369</b>	<b>7,481</b>
LCII: Kyayimba				7,369	7,481
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeke S/C CARs</b>		Other Transfers from Central Government	N/A	7,369	7,481
<b>Output: District Roads Maintenance (URF)</b>				<b>13,976</b>	<b>97</b>
LCII: Kagobe				13,976	97
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kirinda - Kagobe - Kiyuni 9km</b>		Other Transfers from Central Government	N/A	13,976	97
<b>Sector: Education</b>				<b>75,238</b>	<b>18,593</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,772</b>	<b>11,452</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kasega				15,000	0
Item: 312104 Other Structures					
<b>Construction of a 5- Stance latrine at Kasega RC P/s</b>	Kasega LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,772</b>	<b>11,452</b>
LCII: Kagobe				5,273	1,983
Item: 263101 LG Conditional grants					
<b>Kyetume Islamic</b>	Kyetume LCI	Conditional Grant to Primary Education	N/A	1,973	928
<b>Kagobe</b>	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,299	1,055
LCII: Kasega				20,529	4,433
Item: 263101 LG Conditional grants					
<b>Kirinda Prim. School</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	3,307	1,141
<b>Kasega C/U</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	3,939	683
<b>Kasega R/C</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	5,588	879

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>161,720</b>	<b>36,213</b>
<b>Budimbo</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,649	818
<b>Kyato Prim. School</b>	Kyato LCI	Conditional Grant to Primary Education	N/A	3,047	913
LCII: Kayera Item: 263101 LG Conditional grants				6,157	2,522
<b>Kyamukweya P/s</b>	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,007	1,589
<b>Kyamakoora P/S</b>	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,149	933
LCII: Kyayimba Item: 263101 LG Conditional grants				10,813	2,514
<b>Nyamiringa Primary Sch.</b>	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	5,099	994
<b>Kiboga UWESO</b>	Sseesa LCI	Conditional Grant to Primary Education	N/A	3,118	683
<b>Kirinda Consultant</b>	Kirinda LCI	Conditional Grant to Primary Education	N/A	2,597	837
<b>LG Function: Secondary Education</b>				<b>17,466</b>	<b>7,141</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,466</b>	<b>7,141</b>
LCII: Kyayimba Item: 263101 LG Conditional grants				17,466	7,141
<b>Kapeke SS</b>		Conditional Grant to Secondary Education	N/A	17,466	7,141
<b>Sector: Health</b>				<b>6,528</b>	<b>2,514</b>
<b>LG Function: Primary Healthcare</b>				<b>6,528</b>	<b>2,514</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,500</b>	<b>0</b>
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				1,500	0
<b>Renovation of Kachwangozi staff house</b>	Kattanjovu LCI	LGMSD (Former LGDP)	N/A	1,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>2,514</b>
LCII: Kyayimba Item: 263104 Transfers to other govt. units				5,028	2,514

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>161,720</b>	<b>36,213</b>
<b>Kyayimba EPI centre</b>	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
<b>Kachwangozi</b>	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
<b>Nyamiringa</b>	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
<b>Sector: Water and Environment</b>				<b>57,008</b>	<b>7,372</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,008</b>	<b>7,372</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,008</b>	<b>7,372</b>
LCII: Kagobe				54,504	6,320
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>y8</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y7</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634
<b>y8</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634
LCII: Kayera				2,504	1,053
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>y7</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
<b>Sector: Public Sector Management</b>				<b>1,600</b>	<b>155</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,600</b>	<b>155</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,600</b>	<b>155</b>
LCII: Kyayimba				1,600	155
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Investment Service costs to EIS and reports</b>		LGMSD (Former LGDP)	N/A	1,600	155



**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>210,053</b>	<b>74,639</b>
<b>Sector: Works and Transport</b>				<b>44,454</b>	<b>28,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,454</b>	<b>28,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,830</b>	<b>10,901</b>
LCII: Ddegeya				10,830	10,901
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibiga S/C CARs</b>		Other Transfers from Central Government	N/A	10,830	10,901
<b>Output: District Roads Maintenance (URF)</b>				<b>33,623</b>	<b>17,699</b>
LCII: Ddegeya				8,000	100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalusungwa Swamp repair 100 metres</b>		Other Transfers from Central Government	N/A	8,000	100
LCII: Kizinga				25,623	17,599
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kajjere - Kizinga - Kisweka 12km</b>		Other Transfers from Central Government	N/A	18,635	17,502
<b>Kiniinwa - Nabisoga 4.5 km</b>		Other Transfers from Central Government	N/A	6,988	97
<b>Sector: Education</b>				<b>97,162</b>	<b>29,021</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,031</b>	<b>15,230</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,031</b>	<b>15,230</b>
LCII: Ddegeya				2,865	1,085
Item: 263101 LG Conditional grants					
<b>Kamirampango</b>	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,865	1,085
LCII: Kajjere				12,645	5,233
Item: 263101 LG Conditional grants					
<b>Katoma P/s</b>	Katoma LCI	Conditional Grant to Primary Education	N/A	4,436	1,415
<b>ST. Joseph Kibooba</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,818	1,398
<b>Kasubi Parents</b>	Wabitosi	Conditional Grant to Primary Education	N/A	3,070	1,102
<b>Sseta Rural Primary Sch.</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,321	1,317
LCII: Kibaale				3,875	1,376
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>210,053</b>	<b>74,639</b>
<b>Bukasa</b>	Kibaala LCI	Conditional Grant to Primary Education	N/A	3,875	1,376
LCII: Kibiga Town Item: 263101 LG Conditional grants				6,875	2,392
<b>Gogonya</b>	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,639	972
<b>Kibiga P/s</b>	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,236	1,420
LCII: Kizinga Item: 263101 LG Conditional grants				9,866	2,484
<b>ST. Kizito Nkandwa</b>	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,966	573
<b>Kyekumbya DAS</b>	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,844	901
<b>Bwezigoolo</b>	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	4,057	1,011
LCII: Nkandwa Item: 263101 LG Conditional grants				5,904	2,659
<b>Kabale Islamic</b>	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,360	1,021
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to Primary Education	N/A	3,544	1,638
<b>LG Function: Secondary Education</b>				<b>55,131</b>	<b>13,792</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,131</b>	<b>13,792</b>
LCII: Kajjere Item: 263101 LG Conditional grants				55,131	13,792
<b>Katoma</b>		Conditional Grant to Secondary Education	N/A	55,131	13,792
<b>Sector: Health</b>				<b>25,933</b>	<b>13,331</b>
<b>LG Function: Primary Healthcare</b>				<b>25,933</b>	<b>13,331</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,905</b>	<b>9,580</b>
LCII: Nkandwa Item: 231001 Non Residential buildings (Depreciation)				20,905	9,580
<b>Completion of Maternity at Kambugu HC II</b>		Conditional Grant to PHC - development	N/A	20,905	9,580
<i>Lower Local Services</i>					

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>210,053</b>	<b>74,639</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>3,752</b>
LCII: Kibaale				1,006	1,740
Item: 263104 Transfers to other govt. units					
<b>Seeta</b>	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,740
LCII: Kibale				1,006	503
Item: 263104 Transfers to other govt. units					
<b>Kikwatambodo</b>	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Nkandwa				3,017	1,508
Item: 263104 Transfers to other govt. units					
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
<b>Sector: Water and Environment</b>				<b>42,504</b>	<b>3,686</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,504</b>	<b>3,686</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>0</b>
LCII: Kajjere				7,000	0
Item: 312104 Other Structures					
<b>x4</b>		Conditional transfer for Rural Water	Works Underway	7,000	0
LCII: Kizinga				7,000	0
Item: 312104 Other Structures					
<b>x5</b>		Conditional transfer for Rural Water	Works Underway	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,504</b>	<b>3,686</b>
LCII: Nkandwa				28,504	3,686
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>y9</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y9</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,428,850</b>	<b>421,417</b>
<b>Sector: Works and Transport</b>				<b>253,866</b>	<b>68,790</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>253,866</b>	<b>68,790</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>80,035</b>	<b>30,240</b>
LCII: Kiboga Town				80,035	30,240
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kiboga Administration Main Latrine Renovation and Renovation works on Other Administration Buildings.</b>		LGMSD (Former LGDP)	N/A	11,237	0
Item: 231004 Transport equipment					
<b>Debt Clearance on New District Vehicle Double cabin</b>		Locally Raised Revenues	Completed	68,798	30,240
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>122,372</b>	<b>38,550</b>
LCII: Kiboga Town				122,372	38,550
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiboga TC</b>		Multi-Sectoral Transfers to LLGs	N/A	122,372	38,550
<b>Output: District Roads Maintenance (URF)</b>				<b>51,460</b>	<b>0</b>
LCII: Kiboga Town				51,460	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Cost on tools, protective gear, and materials on Manual Maintenance on 230 km of District Roads</b>		Other Transfers from Central Government	N/A	51,460	0
<b>Sector: Education</b>				<b>78,812</b>	<b>33,427</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,003</b>	<b>5,025</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,003</b>	<b>5,025</b>
LCII: Bamusuuta				2,147	1,241
Item: 263101 LG Conditional grants					
<b>Bamusuuta</b>	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,147	1,241
LCII: Buzzibwera				3,433	945
Item: 263101 LG Conditional grants					
<b>Kiboga Islamic Centre</b>	Buzibwere LCI	Conditional Grant to Primary Education	N/A	3,433	945
LCII: Kiboga Town				5,423	2,838

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,428,850</b>	<b>421,417</b>
Item: 263101 LG Conditional grants					
<b>Kiboga DAS</b>	Luwunga A LCI	Conditional Grant to Primary Education	N/A	2,534	818
<b>ST. Andrews Kiboga</b>	Lufula LCI	Conditional Grant to Primary Education	N/A	2,889	2,021
<i>LG Function: Secondary Education</i>				<b>67,809</b>	<b>28,402</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,809</b>	<b>28,402</b>
LCII: Bamusuuta				67,809	28,402
Item: 263101 LG Conditional grants					
<b>Bamusuuta SS</b>		Conditional Grant to Secondary Education	N/A	67,809	28,402
<b>Sector: Health</b>				<b>1,072,949</b>	<b>318,309</b>
<i>LG Function: Primary Healthcare</i>				<b>1,072,949</b>	<b>318,309</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>627,455</b>	<b>0</b>
LCII: Kiboga Town				627,455	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Hospitals</b>		Unspent balances – UnConditional Grants	N/A	627,455	0
<b>Output: Other Capital</b>				<b>300,000</b>	<b>227,417</b>
LCII: Kiboga Town				300,000	227,417
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kiboga Hospital</b>		Conditional Grant to District Hospitals	N/A	300,000	227,417
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>139,538</b>	<b>87,915</b>
LCII: Kiboga Town				139,538	87,915
Item: 263102 LG Unconditional grants					
<b>Kiboga Hospital</b>		Locally Raised Revenues	N/A	7,905	0
<b>Kiboga Hospital</b>	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	87,915
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,956</b>	<b>2,978</b>
LCII: Kiboga Town				5,956	2,978
Item: 263101 LG Conditional grants					
<b>Bamusuuta HCII</b>	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	2,978
<b>Sector: Public Sector Management</b>				<b>23,222</b>	<b>890</b>
<i>LG Function: Local Government Planning Services</i>				<b>23,222</b>	<b>890</b>

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,428,850</b>	<b>421,417</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>23,222</b>	<b>890</b>
LCII: Kiboga Town				23,222	890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructoin of latrines</b>		LGMSD (Former LGDP)	N/A	12,190	890
Item: 231006 Furniture and fittings (Depreciation)					
<b>Visitor Chairs for District Chairman</b>		LGMSD (Former LGDP)	N/A	1,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retentions</b>		LGMSD (Former LGDP)	N/A	3,606	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and reporting</b>		LGMSD (Former LGDP)	N/A	5,626	0

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>438,943</b>	<b>170,370</b>
<b>Sector: Works and Transport</b>				<b>80,761</b>	<b>75,961</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,761</b>	<b>75,961</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,500</b>	<b>11,623</b>
LCII: Kisagazi				11,500	11,623
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwamata S/C CARs</b>		Other Transfers from Central Government	N/A	11,500	11,623
<b>Output: District Roads Maintenance (URF)</b>				<b>69,261</b>	<b>64,338</b>
LCII: Bunninga				16,461	19,569
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigatansi - Mukiise - Budimbo 7.0 km</b>		Other Transfers from Central Government	N/A	10,871	100
<b>Lunya - Kawanda - Lwamata s/c HQts 3.6 km</b>		Other Transfers from Central Government	N/A	5,591	19,469
LCII: Kasejjere				31,059	27,470
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwamata - Kambugu 20 km</b>		Other Transfers from Central Government	N/A	31,059	27,470
LCII: Nsala				21,741	17,299
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buyongo - Biko 2km</b>		Other Transfers from Central Government	N/A	3,106	150
<b>Lunya - Nsala Road 12 km</b>		Other Transfers from Central Government	N/A	18,635	17,149
<b>Sector: Education</b>				<b>288,140</b>	<b>84,019</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>270,551</b>	<b>77,150</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>206,737</b>	<b>60,860</b>
LCII: Kisagazi				14,182	17,083
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Monitoring Inspection and BOQs for Constructions</b>		Conditional Grant to SFG	Completed	1,782	10,552
<b>Procurement of 72 3-Steater Desks for Bukobobo P/s</b>	Bukoboobo LCI	Conditional Grant to SFG	Completed	12,400	6,531
LCII: Kisweeka				69,623	1,411
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>438,943</b>	<b>170,370</b>
<b>Kisweka C/Uconstruction of two classrooms</b>	Kisweeka LCI	Conditional Grant to SFG	Not Started	63,423	0
<b>Procurement of 36 3-Steater Desks for Kisweeka P/s</b>		Conditional Grant to SFG	Completed	6,200	1,411
LCII: Nsala Item: 281503 Engineering and Design Studies & Plans for capital works				122,932	42,367
<b>Bukobobo Construction of Four class rooms</b>		Conditional Grant to SFG	Works Underway	122,932	42,367
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,814</b>	<b>16,290</b>
LCII: Bunninga Item: 263101 LG Conditional grants				17,332	2,570
<b>Nsanje Primary Sch.</b>	Nsanje LCI	Conditional Grant to Primary Education	N/A	5,430	854
<b>Kigando Mixed</b>	Kigando LCI	Conditional Grant to Primary Education	N/A	6,937	918
<b>Nkurumah Waigodo</b>	Waigodo LCI	Conditional Grant to Primary Education	N/A	4,965	798
LCII: Kasejjere Item: 263101 LG Conditional grants				1,760	1,352
<b>Kijumagwa P/s</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,760	1,352
LCII: Kisagazi Item: 263101 LG Conditional grants				7,427	1,537
<b>ST.Peter Kabanga II</b>	Kitasala LCI	Conditional Grant to Primary Education	N/A	4,341	729
<b>Lukuli Primary Sch.</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	3,086	808
LCII: Kisweeka Item: 263101 LG Conditional grants				6,962	1,814
<b>Kisweeka C/U</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,984	1,229
<b>Kisweeka Community</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,978	585
LCII: Kyekumbya				3,576	1,197



**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>438,943</b>	<b>170,370</b>
Item: 263101 LG Conditional grants					
<b>ST. Paul Kiboga</b>	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,576	1,197
LCII: Lwamata Town				11,918	3,923
Item: 263101 LG Conditional grants					
<b>Kawaawa P/s</b>	Kawawa LCI	Conditional Grant to Primary Education	N/A	4,562	1,543
<b>Kitagenda Memorial</b>	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	3,939	1,254
<b>Lunya Primary Sch</b>	Lunya LCI	Conditional Grant to Primary Education	N/A	3,418	1,126
LCII: Nsala				12,511	2,841
Item: 263101 LG Conditional grants					
<b>Bukoboobo</b>	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,944	739
<b>Bulaga</b>	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,423	641
<b>Nsala Primary Sch.</b>	Nsala LCI	Conditional Grant to Primary Education	N/A	3,718	651
<b>Kiribedda P/s</b>	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,426	810
LCII: Sinde				2,329	1,055
Item: 263101 LG Conditional grants					
<b>Ssinde C/U</b>	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,329	1,055
<b>LG Function: Secondary Education</b>				<b>17,589</b>	<b>6,869</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,589</b>	<b>6,869</b>
LCII: Nsala				17,589	6,869
Item: 263101 LG Conditional grants					
<b>Lwamata SS</b>		Conditional Grant to Secondary Education	N/A	17,589	6,869
<b>Sector: Health</b>				<b>6,033</b>	<b>3,017</b>
<b>LG Function: Primary Healthcare</b>				<b>6,033</b>	<b>3,017</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,033</b>	<b>3,017</b>
LCII: Kisagazi				1,006	503
Item: 263104 Transfers to other govt. units					

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>438,943</b>	<b>170,370</b>
<b>Bulaga HCII</b>	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Kyekumbya Item: 263104 Transfers to	other govt. units			1,006	503
<b>Kyekumbya</b>	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Lwamata Item: 263104 Transfers to	other govt. units			3,017	1,508
<b>Lwamata</b>	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Nsala Item: 263104 Transfers to	other govt. units			1,006	503
<b>Nsala</b>	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
<b>Sector: Water and Environment</b>				<b>64,008</b>	<b>7,372</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,008</b>	<b>7,372</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Kyekumbya Item: 312104 Other Structures				7,000	0
<b>x6</b>		Conditional transfer for Rural Water	Works Underway	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,008</b>	<b>7,372</b>
LCII: Kisagazi Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	3,686
<b>y2</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y2</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634
LCII: Lwamata Town Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	3,686
<b>y6</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y6</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>184,897</b>	<b>63,645</b>
<b>Sector: Works and Transport</b>				<b>44,061</b>	<b>7,566</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,061</b>	<b>7,566</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,885</b>	<b>6,966</b>
LCII: Biko				6,885	6,966
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muwanga S/C CARs</b>		Other Transfers from Central Government	N/A	6,885	6,966
<b>Output: District Roads Maintenance (URF)</b>				<b>37,176</b>	<b>600</b>
LCII: Biko				10,765	150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biko - Bulaga - Kawasa 5km</b>		Other Transfers from Central Government	N/A	10,765	150
LCII: Muwanga				19,412	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busanya - Muwanga 4 km</b>		Other Transfers from Central Government	N/A	6,212	150
<b>Kati - Ndiraweru - Kigoma 8.5 km</b>		Other Transfers from Central Government	N/A	13,200	150
LCII: Nabwendo				7,000	150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakibwa Swamp repair 400 metres</b>		Other Transfers from Central Government	N/A	7,000	150
<b>Sector: Education</b>				<b>69,442</b>	<b>24,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,064</b>	<b>12,311</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,064</b>	<b>12,311</b>
LCII: Biko				2,281	1,151
Item: 263101 LG Conditional grants					
<b>Bbiko</b>	Biko LCI	Conditional Grant to Primary Education	N/A	2,281	1,151
LCII: Muwanga				2,605	1,026
Item: 263101 LG Conditional grants					
<b>Muwanga Primary Sch.</b>	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,605	1,026
LCII: Nabwendo				20,901	6,740
Item: 263101 LG Conditional grants					
<b>Kakibwa</b>	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,718	778

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>184,897</b>	<b>63,645</b>
<b>Nabwendo R/C</b>	Nabwendo LCI	Conditional Grant to Primary Education	N/A	3,836	852
<b>Nabwendo C/U</b>	Nabendo LCI	Conditional Grant to Primary Education	N/A	2,652	1,531
<b>Luswa Primary Sch</b>	Luswa LCI	Conditional Grant to Primary Education	N/A	3,520	1,224
<b>Kigoma P/s</b>	Kigoma LCI	Conditional Grant to Primary Education	N/A	3,520	1,283
<b>ST. Kizito Ndiraweeru</b>	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,654	1,072
LCII: Nakasengere Item: 263101 LG Conditional grants				2,944	1,785
<b>Nakasengere Primary Sch.</b>	Nakasengere LCI	Conditional Grant to Primary Education	N/A	2,944	1,785
LCII: Nakasozi Item: 263101 LG Conditional grants				4,333	1,609
<b>Nakasozi Public</b>	Nakaso LCI	Conditional Grant to Primary Education	N/A	4,333	1,609
<b>LG Function: Secondary Education</b>				<b>36,378</b>	<b>12,457</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,378</b>	<b>12,457</b>
LCII: Nabwendo Item: 263101 LG Conditional grants				36,378	12,457
<b>ST. Lawrence Muwanga</b>		Conditional Grant to Secondary Education	N/A	36,378	12,457
<b>Sector: Health</b>				<b>21,890</b>	<b>12,444</b>
<b>LG Function: Primary Healthcare</b>				<b>21,890</b>	<b>12,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>10,432</b>
LCII: Muwanga Item: 263101 LG Conditional grants				17,867	10,432
<b>Nabwendo HCIII</b>	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	10,432
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,023</b>	<b>2,011</b>
LCII: Muwanga Item: 263104 Transfers to other govt. units				3,017	1,508
<b>muwanga</b>	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Nakasozi				1,006	503

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>184,897</b>	<b>63,645</b>
Item: 263104 Transfers to other govt. units					
<b>Nakasozi</b>	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
<b>Sector: Water and Environment</b>				<b>49,504</b>	<b>18,866</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,504</b>	<b>18,866</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,000</b>	<b>15,180</b>
LCII: Nabwendo				7,000	7,590
Item: 312104 Other Structures					
<b>x1</b>		Conditional transfer for Rural Water	Completed	7,000	7,590
LCII: Nakasengere				7,000	7,590
Item: 312104 Other Structures					
<b>x2</b>		Conditional transfer for Rural Water	Completed	7,000	7,590
LCII: Nakasozi				7,000	0
Item: 312104 Other Structures					
<b>x3</b>		Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,504</b>	<b>3,686</b>
LCII: Muwanga				28,504	3,686
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>y1</b>		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
<b>y1</b>		Conditional transfer for Rural Water	Works Underway	26,000	2,634

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 525** Kiboga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 525** Kiboga District**2015/16 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 525** Kiboga District**2015/16 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