
Vote: 525 Kiboga District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kiboga District

Date: 08/08/2016

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

Vote: 525 Kiboga District**2015/16 Quarter 4****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	586,808	61%
2a. Discretionary Government Transfers	1,938,477	1,942,480	100%
2b. Conditional Government Transfers	10,659,084	11,232,578	105%
2c. Other Government Transfers	1,523,752	1,774,081	116%
3. Local Development Grant	425,935	425,935	100%
4. Donor Funding	76,617	312,555	408%
Total Revenues	15,591,600	16,274,436	104%

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	1,056,875	1,055,875	82%	82%	100%
2 Finance	681,021	756,987	756,415	111%	111%	100%
3 Statutory Bodies	897,913	414,920	414,920	46%	46%	100%
4 Production and Marketing	514,217	1,134,397	1,133,849	221%	221%	100%
5 Health	2,505,630	3,758,256	3,743,455	150%	149%	100%
6 Education	6,780,729	6,808,712	6,808,383	100%	100%	100%
7a Roads and Engineering	1,403,310	1,221,712	1,221,612	87%	87%	100%
7b Water	452,819	450,782	450,782	100%	100%	100%
8 Natural Resources	205,825	182,091	181,980	88%	88%	100%
9 Community Based Services	439,597	178,292	177,889	41%	40%	100%
10 Planning	377,709	283,352	283,198	75%	75%	100%
11 Internal Audit	44,965	27,905	27,889	62%	62%	100%
Grand Total	15,591,600	16,274,283	16,256,247	104%	104%	100%
<i>Wage Rec't:</i>	8,628,749	9,608,641	9,608,353	111%	111%	100%
<i>Non Wage Rec't:</i>	4,243,049	3,714,521	3,711,646	88%	87%	100%
<i>Domestic Dev't</i>	2,643,185	2,639,497	2,638,714	100%	100%	100%
<i>Donor Dev't</i>	76,617	311,624	297,534	407%	388%	95%

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

By the end of the financial year 2015/16, the District had cumulatively received US 16,274,436,000 against the annual approved budget of Sh .15,591,600,000 translating into 104%. There was high performance in Other Central Government transfers at 116%, development was 100%, donor funding was 408% because mass immunization funds and GAVI funds was released during the quarter over and above what was budgeted for. Similarly local revenue performance was 62% far below the expected. Discretionary Government transfers and Conditional Government Transfers stood at 100% and 105% respectively.

The cumulative release to departments was 16,274,283,000 to finance activities planned for. Departments Of Internal Audit, Community Based Services, Natural resources, and Statutory

Vote: 525 Kiboga District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

bodies were below the average by at the end of the FY . The reasons of this scenario was because these departments under this category are financed by Local revenue whose performance was very low by 61% for the reasons already mentioned.. The funds received was less than the funds transferred to sectors by 153,509/= at the end of the quarter. See reconciliation statement attached

There was high performance in funds disbursed to Production & Marketing at 221%, Health Education at % 150

Departments spent 100% of the funds that were disbursed to them

Vote: 525 Kiboga District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	967,736	586,808	61%
Liquor licences	1,300	0	0%
Rent of houses		150	
Registration of Businesses	12,250	8,059	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	323	47%
Property related Duties/Fees	14,925	2,723	18%
Park Fees	120,432	84,062	70%
Other licences	9,400	47,988	511%
Other Fees and Charges	188,585	63,197	34%
Market/Gate Charges	35,744	13,028	36%
Unspent balances – Locally Raised Revenues	70,463	70,463	100%
Local Government Hotel Tax	4,500	0	0%
Fees from Hospital Private Wings	14,600	15,740	108%
Land Fees/premium	75,200	73,232	97%
Inspection Fees	1,750	40	2%
Ground Rent & rate - non produced assests	142,000	45,009	32%
Forestry (Forest Products)	10,500	1,120	11%
Business licences	63,706	25,123	39%
Animal and Crop levies(Live stock Exit)	104,130	75,739	73%
Agency Fees	520	8,511	1637%
Advertisements/Billboards	2,193	140	6%
Local Service Tax	85,058	48,396	57%
Application Fees/Tender fees	9,790	3,764	38%
2a. Discretionary Government Transfers	1,938,477	1,942,480	100%
Transfer of Urban Unconditional Grant - Wage	203,301	191,775	94%
Transfer of District Unconditional Grant - Wage	1,113,421	1,249,743	112%
District Unconditional Grant - Non Wage	340,269	340,269	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456	0	0%
Urban Unconditional Grant - Non Wage	151,694	151,694	100%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	10,659,084	11,232,578	105%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
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	15,892	100%
Conditional transfers to School Inspection Grant	33,314	33,314	100%
Conditional transfers to Production and Marketing	46,309	46,309	100%
Conditional transfers to DSC Operational Costs	24,740	24,740	100%
Conditional Grant to LRDP	312,608	312,609	100%
Conditional Grant to Secondary Education	463,230	463,230	100%
Conditional Grant to PAF monitoring	28,598	28,597	100%
Conditional Grant to PHC - development	20,905	20,905	100%
Conditional Grant to PHC- Non wage	97,353	97,353	100%
Conditional Grant to PHC Salaries	1,841,511	2,218,732	120%
Conditional Grant to Primary Education	303,629	293,699	97%

Vote: 525 Kiboga District**2015/16 Quarter 4****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	71,867	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Secondary Salaries	480,446	498,175	104%
Conditional Grant to SFG	478,737	478,737	100%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Women Youth and Disability Grant	7,612	7,612	100%
Conditional transfer for Rural Water	414,560	414,560	100%
Conditional Grant to District Hospitals	431,634	431,634	100%
Conditional Grant to Primary Salaries	4,717,886	4,808,069	102%
Conditional Grant to NGO Hospitals	23,823	23,823	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	6,219	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	2,114	2,114	100%
Conditional Grant to Agric. Ext Salaries	121,382	677,009	558%
Conditional Grant to Functional Adult Lit	8,345	8,344	100%
2c. Other Government Transfers	1,523,752	1,774,081	116%
Urban Paved roads fund	400,000	25,000	6%
Green Charcoal Project		40,208	
Community Access Roads URF	51,743	0	0%
Health Workers interviews	19,000	16,175	85%
Lwamata Monument		51,484	
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	887,422	160%
Unspent balances – Conditional Grants		598,607	
Head Count Education		4,941	
Urban URF-Bukomero T/C	104,554	15,323	15%
Urban URF-Kiboga T/C	122,372	58,290	48%
Women Council Grant	14,000	0	0%
Youth Livelihood Program	215,474	4,212	2%
Tobbaco Activities		2,580	
3. Local Development Grant	425,935	425,935	100%
LGMSD (Former LGDP)	425,935	425,935	100%
4. Donor Funding	76,617	312,555	408%
GCC/FAO	20,000	0	0%
IDI		17,998	
Mass Immunisation		187,806	
PACE		930	
Unicef	28,727	28,727	100%
Gavi	27,890	77,094	276%
Total Revenues	15,591,600	16,274,436	104%

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

At the end of the FY, the district collected only UGX 586,908,000 against the planned UGX 967,736,000 in Locally raised revenue representing 61%. The local revenue is far below 10% this due to the fact that some revenue performed extremely high and others low. Those performed extremely high were other fees at 511%, Agency fees at 163% and fees from hospital private wing at 108%. However, some revenues performed at 0% these included; inspection fees, liquor licences and local government Hotel tax. Other local revenue sources whose performance was poor included advertisement/bill boards 6%, forestry products at 11%, inspection fees at 2%, ground rent 32% and other fees and charges at 36%,. This poorer performance was attributed to political statements regarding tax collection during local council elections and negative attitude towards payment of taxes.

(ii) Cummulative Performance for Central Government Transfers

By the end of the financial year 2015/16, the district cumulatively received UGX 16,274,504,000 against the approved budget of sh 15,591,600,000/= translating into 104% of the approved budget. The revenues performance was as follows; Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 105%, Other Central Government Transfers performance was 116%, Local Development Grant at 100%, Local revenue performance was only 61% and donor funding performing extremely high at 408%

The revenue performance was slightly over 100% this is because of the donor funding over performance was high due to release of mass measles immunization funds which was not budgeted for.

(iii) Cummulative Performance for Donor Funding

Cumulatively by the end of the financial year, the district received UGX 312,555,000= as Donor funds against an approved budget of UGX 76,617,000= representing 408% . This was over and above 100% because health received funds for mass measles, IDI and PACE which had not been budgeted for The district also received 100% funding from Unicef for birth registration and received funds from GAVI 276% over and above what was budgeted for

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,238,294	1,031,418	83%	309,573	239,223	77%
Conditional Grant to PAF monitoring	7,149	7,149	100%	1,787	1,787	100%
Locally Raised Revenues	165,193	78,806	48%	41,298	21,970	53%
Multi-Sectoral Transfers to LLGs	280,944	179,103	64%	70,236	28,473	41%
District Unconditional Grant - Non Wage	33,863	48,991	145%	8,466	11,357	134%
Transfer of Urban Unconditional Grant - Wage	119,339	103,986	87%	29,835	23,025	77%
Transfer of District Unconditional Grant - Wage	631,805	613,382	97%	157,951	152,611	97%
<i>Development Revenues</i>	49,572	25,457	51%	12,393	0	0%
Conditional Grant to LRDP	15,630	0	0%	3,908	0	0%
LGMSD (Former LGDP)	33,941	25,457	75%	8,485	0	0%
Total Revenues	1,287,865	1,056,875	82%	321,966	239,223	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,238,294	1,030,418	83%	309,573	271,454	88%
Wage	751,144	735,077	98%	187,786	175,636	94%
Non Wage	487,150	295,342	61%	121,787	95,818	79%
<i>Development Expenditure</i>	49,572	25,457	51%	12,393	10,621	86%
Domestic Development	49,572	25,457	51%	12,393	10,621	86%
Donor Development	0	0		0	0	
Total Expenditure	1,287,865	1,055,875	82%	321,966	282,075	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	0%			

Unspent balances worth 250,000 was committed to bank charges. Recurrent revenues during the quarter performed at 78% while cumulative performance for the financial year was 84%. The underperformance was attributed to budget cuts for unconditional grants to finance decentralised services. Conditional PAF monitoring performed at 100%. However, local revenue performance for the quarter was 61% while the cumulative performance for the FY was 50%. This was due to limited local tax effort, political interference in revenue management and collection, high default rate by tenderers and poor revenue contract management. Transfer of urban unconditional grant-wage performed at 77% during the quarter but cumulatively it was 87%. This was due to budget cuts by the central government. Multisectoral transfers to LLGs (subcounty unconditional grants) was 41% but cumulatively at 64%. This was attributed to budget cuts which constrains LLG performance and service delivery. However, district transfers for District transfers -wage was 97% for the quarter and cumulatively. This implies there was no wage shortage for the FY. In total the revenue budget performed at 75% for the quarter while cumulatively this was 82% largely on account of fair performance of central government grants. Overall, expenditure outturn for the quarter was 80% and cumulative expenditure for the FY was 82%. Recurrent wage for the quarter stood at 94% while cumulatively it was 98%. However, non-wage recurrent expenditure for the quarter was 58% while cumulative performance was 61%. This was attributed to budget cuts in transfers for unconditional grant to the district. However, the development expenditure for the quarter was 86% while cumulatively it was 51% indicating budget cuts under CBG allocations.

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 1a: Administration**

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

Unspent balances worth 250,000 was committed to bank charges for the administration department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	6	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	68	86
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of existing administrative buildings rehabilitated		43
No. of solar panels purchased and installed		43
No. of vehicles purchased		1
No. of motorcycles purchased		1
No. of computers, printers and sets of office furniture purchased		1
Function Cost (UShs '000)	1,287,865	1,055,875
Cost of Workplan (UShs '000):	1,287,865	1,055,875

8 CBG activities were funded and carried out against 6 planned activities for the FY. There was growth in recruitment to 86% compared to recruitment plan of 68%.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,021	756,987	111%	170,255	158,099	93%
Conditional Grant to PAF monitoring	6,434	6,435	100%	1,609	1,609	100%
Unspent balances – Locally Raised Revenues		73,731		0	0	
Locally Raised Revenues	91,700	46,141	50%	22,925	8,380	37%
Multi-Sectoral Transfers to LLGs	391,387	428,920	110%	97,847	100,002	102%
District Unconditional Grant - Non Wage	58,212	44,251	76%	14,553	6,478	45%
Transfer of Urban Unconditional Grant - Wage	34,469	26,884	78%	8,617	8,931	104%
Transfer of District Unconditional Grant - Wage	98,818	130,624	132%	24,704	32,700	132%
Total Revenues	681,021	756,987	111%	170,255	158,099	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,021	756,415	111%	170,255	165,101	97%
Wage	133,287	157,508	118%	33,322	41,631	125%
Non Wage	547,734	598,907	109%	136,933	123,470	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,021	756,415	111%	170,255	165,101	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		572	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		572	0%			

By the end of 4th quarter 2015/16 the department had received UGX 756,987,000 representing 111% of the total approved budget of 681,021,000. the Quartely performance for the department was 58,097,000 against the anticipated 170,255,000 representing 78%. This was above the target because Maltisetral transfers of Urban Councils could and wage. However some sources like PAF, non wage were with the expected targets.

The quarterly performance was 86% above the target because, multi transfers were 86% and wage 87%. The department spent non wage 86% and wage 87%.

Expenditure: The department spent UGX 179,186,000 representing 26% of the received funds. The quaretrly 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 572,000 to maitain the accout.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/10/2015	15/05/2016
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	15/05/2016
Date for presenting draft Budget and Annual workplan to the Council	30/12/2015	20/06/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/07/2016
Function Cost (UShs '000)	681,021	756,415
Cost of Workplan (UShs '000):	681,021	756,415

By the end of 4th quarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (April - June 2016), presented Quarterly statements, approved annual work plan for 2016/2017. Other outputs included over 62% 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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,913	414,920	46%	224,478	121,167	54%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,740	24,740	100%	6,185	6,185	100%
Conditional transfers to Councillors allowances and Ex	71,867	71,867	100%	17,967	42,810	238%
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	47,395	210%	5,631	17,338	308%
Other Transfers from Central Government	19,000	22,360	118%	4,750	0	0%
District Unconditional Grant - Non Wage	69,619	47,616	68%	17,405	15,104	87%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
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	108,301	182%	14,849	28,200	190%
Total Revenues	897,913	414,920	46%	224,478	121,167	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	897,913	414,920	46%	224,478	122,061	54%
Wage	189,189	115,801	61%	47,297	28,200	60%
Non Wage	708,724	299,119	42%	177,181	93,861	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	897,913	414,920	46%	224,478	122,061	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue allocations to statutory bodies department during the quarter performed at 54% while cumulatively it was 46%. This was due to generally poor local revenue performance in the district which limits the 20% expenditure for council operations. Conditional transfers to DCC, DSC and DPAC performed at 100% for the quarter and cumulatively. Conditional transfers to councillors allowance and ex-gratia performed at 238% during the quarter while cumulatively it performed at 100%. This was due to ex-gratia payment was done in fourth qtr while none was done in the three quarters; hence the cumulative at 100%. Local revenue allocated to statutory bodies performed at 308% for the quarter while cumulatively it was 210%; this was due to unplanned but critical activity of swearing in newly elected political leaders during 2016 general elections. District conditional to DSC chairperson's salary was 74% for the qtr while cumulatively it was 37%. This was due to expiry of the term of office for the DSC chairperson and from among the members a chairperson assumed office in fourth qtr. Unconditional grant wage allocation to statutory bodies performed at 190% for the qtr while cumulatively this was 182%. This was due to payment of gratuity to political leaders whose term came to an end in 4th qtr. Over all expenditure performed at 54% while cumulatively it was at 46%. However, wage expenditure performed at 60% for the qtr while cumulatively this was 61%. On the other hand non-wage recurrent expenditure performed at 53% during the qtr and cumulatively at 42%. Some organs of statutory bodies namely DLB, DSC were not functional for the early part of the FY due to quorum constraint of membership and therefore no recurrent expenditures were made.

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

There were no unspent balances during fourth quarter 2015/16

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	42
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council	5	4
Function Cost (US\$ '000)	897,913	414,920
Cost of Workplan (US\$ '000):	897,913	414,920

8 district council meetings were held; 10 political monitoring visits were made; 18 DCC meetings were held; 11 staff appointments were regularised by the DSC; 37 officers were confirmed in service while 6 officers were promoted. Overall, 30 officers were newly recruited into the service. 42 land applications were successfully handled during the 3 DLB meetings in FY 2015/16; 4 Auditor-General and internal audit reports were reviewed by DPAC; 12 DEC meetings were held and 5 standing committee meetings were held.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,239	821,788	417%	49,310	613,071	1243%
Conditional Grant to Agric. Ext Salaries	121,382	677,009	558%	30,346	577,275	1902%
Conditional transfers to Production and Marketing	46,309	46,309	100%	11,577	11,577	100%
Locally Raised Revenues	22,322	5,106	23%	5,581	1,456	26%
District Unconditional Grant - Non Wage	7,226	2,140	30%	1,806	780	43%
Transfer of District Unconditional Grant - Wage		91,224		0	21,983	
<i>Development Revenues</i>	316,978	312,609	99%	79,245	0	0%
Conditional Grant to LRDP	296,978	312,609	105%	74,245	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	514,217	1,134,397	221%	128,554	613,071	477%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,239	821,777	417%	49,310	619,878	1257%
Wage	121,382	766,233	631%	30,346	599,258	1975%
Non Wage	75,857	55,544	73%	18,964	20,620	109%
<i>Development Expenditure</i>	316,978	312,072	98%	79,245	134,000	169%
Domestic Development	296,978	312,072	105%	74,245	134,000	180%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	514,217	1,133,849	221%	128,554	753,878	586%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		537	0%			
Domestic Development		537	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		548	0%			

At the end of the quarter the department had received Agric Ext wage of 577,275,000= against 30,346,000= (1,902%), PMG: 11,577,000= out of 11,577,000= (100%) , LRR 1,456,000= against 5,581,000= (26%) and Unconditional non wage: 780,000= against 1,806,000= (43%). At the end of FY2015/16 the Department received the following funds: Agric Ext Wage 677,009,000= against the planned 121,382,000= (558%), PMG 46,309,000= (100%) , LRR 5,16,000= against planned 22,322,000= (23%) and Dist Unconditional Non wage 2,140,000= against the planned 7,226,000= (30%). Luwero Devev Project received 312,609,000= against the planned 296,978,000= (105%).

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

There were no unspent balances

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	113500	103300
No of livestock by types using dips constructed	800	800
No. of livestock by type undertaken in the slaughter slabs	7920	1980
Number of anti vermin operations executed quarterly	4	0
Function Cost (US\$ '000)	509,373	1,131,149
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	30	0
No of cooperative groups supervised	8	8
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	4,844	2,700
Cost of Workplan (US\$ '000):	514,217	1,133,849

the following outputs were achieved in the FY 2015/16: Vaccinations carried out for 100,000 H/C against communicable diseases such as rabies East coast fever, FMD, Brucellosis and lumpy skin disease in cattle. Over 3,000 small ruminants. Other vaccinations were 15,000 poultry against New castle disease, Fowl pox, Fowl typhoid, gumbooror.

Animals treated for different disease conditions such as helminthiasis. Ensuring quality assurance for planting materials supplied under Operation Wealth Creation, veterinary drug outlets, agro chemicals, fisheries related standards in the Sub Counties, pest and disease control in all crops such as black twig borer in coffee, banana bacterial wilt in bananas, cassava mosaic in cassava and the maize stunting viruses

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,136,835	2,536,846	119%	534,209	644,883	121%
Conditional Grant to PHC Salaries	1,841,511	2,218,732	120%	460,378	577,275	125%
Conditional Grant to PHC- Non wage	97,353	97,353	100%	24,338	24,338	100%
Conditional Grant to District Hospitals	131,634	131,634	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	23,823	100%	5,956	5,956	100%
Locally Raised Revenues	40,107	12,478	31%	10,027	3,806	38%
Other Transfers from Central Government		52,227		0	0	
District Unconditional Grant - Non Wage	2,409	600	25%	602	600	100%
<i>Development Revenues</i>	368,795	1,222,341	331%	92,199	34,882	38%
Conditional Grant to District Hospitals	300,000	300,000	100%	75,000	0	0%
Conditional Grant to PHC - development	20,905	20,905	100%	5,226	0	0%
Unspent balances - donor	27,890	14,994	54%	6,973	0	0%
Donor Funding		268,834		0	34,882	
LGMSD (Former LGDP)	20,000	19,001	95%	5,000	0	0%
Unspent balances – Conditional Grants		598,607		0	0	
Total Revenues	2,505,630	3,759,187	150%	626,408	679,766	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,136,835	2,536,369	119%	534,209	666,703	125%
Wage	1,862,521	2,218,732	119%	465,630	577,275	124%
Non Wage	274,314	317,638	116%	68,579	89,428	130%
<i>Development Expenditure</i>	368,795	1,207,085	327%	92,199	751,100	815%
Domestic Development	340,905	938,278	275%	85,226	690,419	810%
Donor Development	27,890	268,807	964%	6,973	60,681	870%
Total Expenditure	2,505,630	3,743,455	149%	626,408	1,417,803	226%
C: Unspent Balances:						
<i>Recurrent Balances</i>		477	0%			
<i>Development Balances</i>		14,325	4%			
Domestic Development		235	0%			
Donor Development		14,090	51%			
Total Unspent Balance (Provide details as an annex)		15,732	1%			

Revenue: The Sector received a cumulative total of 3,738,255 for the FY 2015/16. This is 149% above the approved budgets for the FY. This excess is a result of conditional grant to PHC salaries, Mass immunisation campaigns and balances from hospital renovation grants.

In 4th quarter, the sector received Shs 677,835 translating to 108% of quarterly allocation.

Expenditure: The Sector spent 3,724,454 representing 149% of the approved budget. The over performance was mainly due to the significant expenditure on Hospital renovation, wage and implementation of different immunisation campaigns and local revenue from Hospital private wing. These stood at 270%, 119%, 964%, and 116% respectively

The overall unspent balance was 13,801 millions of which 13,090 million was for IDI which is unspent balances whose workplan is yet to be approved. 477,000 is balances from donor funds (to be refunded) and for bank charges on the different accounts.

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 5: Health**

The total unspent balance was from IDI directive to stop district from spending have not given new guidelines for expenditures.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	60	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7964	9126
No. and proportion of deliveries in the District/General hospitals	1931	3045
Number of total outpatients that visited the District/ General Hospital(s).	35395	39446
Number of outpatients that visited the NGO Basic health facilities	8729	8506
Number of inpatients that visited the NGO Basic health facilities	262	344
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	243
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422	760
Number of trained health workers in health centers	120	100
No.of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	96734	164505
Number of inpatients that visited the Govt. health facilities.	4353	7325
No. and proportion of deliveries conducted in the Govt. health facilities	1877	2704
%age of approved posts filled with qualified health workers	65	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	14
No. of children immunized with Pentavalent vaccine	4160	5116
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
Function Cost (US\$ '000)	2,505,630	3,743,455
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,505,630	3,743,455

By the end of the quarter the department achieved the following key out puts:

The cumulative OPD attendance for Hospital was 29,155 (82.37%), LLF 117759(121.73%) and NGO Facilities 76649(76.17%), cumulative admission admissions stood at 2574 (%) for hospital,84(%) for NGOand 1918(%) for LLF. Cumulative deliveries 779 (%) for Kiboga hospital,50 (%) for NGO and 741 (%) for Lower level Facilities

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,271,992	6,309,876	101%	1,567,998	1,716,074	109%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,717,886	4,808,069	102%	1,179,472	1,256,342	107%
Conditional Grant to Secondary Salaries	480,446	498,175	104%	120,112	126,021	105%
Conditional Grant to Primary Education	303,629	293,699	97%	75,907	101,210	133%
Conditional Grant to Secondary Education	463,230	463,230	100%	115,808	154,410	133%
Conditional transfers to School Inspection Grant	33,314	33,314	100%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	27,551	17,826	65%	6,888	13,944	202%
Other Transfers from Central Government	16,636	18,944	114%	4,159	2,946	71%
District Unconditional Grant - Non Wage	16,860	9,869	59%	4,215	0	0%
Transfer of District Unconditional Grant - Wage	38,240	32,550	85%	9,560	8,141	85%
<i>Development Revenues</i>	508,737	498,837	98%	127,184	20,100	16%
Conditional Grant to SFG	478,737	478,737	100%	119,684	0	0%
LGMSD (Former LGDP)	30,000	20,100	67%	7,500	20,100	268%
Total Revenues	6,780,729	6,808,712	100%	1,695,182	1,736,174	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,271,992	6,309,546	101%	1,567,998	1,790,846	114%
Wage	5,236,572	5,280,438	101%	1,309,143	1,390,504	106%
Non Wage	1,035,420	1,029,108	99%	258,855	400,342	155%
<i>Development Expenditure</i>	508,737	498,836	98%	127,184	266,206	209%
Domestic Development	508,737	498,836	98%	127,184	266,206	209%
Donor Development	0	0		0	0	
Total Expenditure	6,780,729	6,808,383	100%	1,695,182	2,057,053	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		329	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		330	0%			

Education department received Shs 6,808,712,000= against an annual budget of Shs 6,780,729,000= indicating 100% Revenue performance in quarter 4. All central government transfers were received as planned. The quarterly out performed also well at 102%

Out of the total receipts of Shs 6,808,712,000= by the department during the fourth quarter, Shs 6,802,701,000= was spent leaving small money to maintain the account.

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

The funds that remained on the account were for maintaining the account

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	898	869
No. of qualified primary teachers	896	869
No. of School management committees trained (PRDP)	2	0
No. of pupils enrolled in UPE	25017	23272
No. of student drop-outs	36	60
No. of Students passing in grade one	123	87
No. of pupils sitting PLE	20733	2733
No. of classrooms constructed in UPE	6	3
No. of classrooms rehabilitated in UPE	5	1
No. of latrine stances constructed	2	2
No. of latrine stances rehabilitated	1	0
No. of teacher houses constructed	2	2
No. of teacher houses rehabilitated	1	0
Function Cost (US\$ '000)	5,530,252	5,552,119
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level	4692	4242
No. of students sitting O level	913	4242
No. of students enrolled in USE	30772	4242
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	943,676	961,405
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	0	34
Function Cost (US\$ '000)	174,200	178,933
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	59
No. of secondary schools inspected in quarter	0	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	132,601	115,926
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,780,729	6,808,383

By the end of the quarter the department achieved the following key outputs: 890 teachers paid salaries for 3 months, 24,903 pupil retained in UPE schools, 24 inspections and monitoring done, 151 secondary staff paid salaries for 3 months ,13 UPE schools monitored and 3 departmental reports made and submitted.

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	923,275	1,071,423	116%	230,819	498,890	216%
Locally Raised Revenues	2,907	284	10%	727	284	39%
Other Transfers from Central Government	833,641	878,526	105%	208,410	469,810	225%
Multi-Sectoral Transfers to LLGs		73,613		0	0	
District Unconditional Grant - Non Wage	1,445	3,400	235%	361	0	0%
Transfer of Urban Unconditional Grant - Wage	9,992	39,770	398%	2,498	9,942	398%
Transfer of District Unconditional Grant - Wage	75,289	75,831	101%	18,822	18,854	100%
<i>Development Revenues</i>	480,035	150,289	31%	120,009	69,700	58%
LGMSD (Former LGDP)	11,237	6,669	59%	2,809	0	0%
Locally Raised Revenues	68,798	13,880	20%	17,199	0	0%
Other Transfers from Central Government	400,000	76,484	19%	100,000	51,484	51%
District Unconditional Grant - Non Wage		53,255		0	18,216	
Total Revenues	1,403,310	1,221,712	87%	350,827	568,590	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,275	1,071,330	116%	230,819	505,910	219%
Wage	85,281	115,601	136%	21,320	28,796	135%
Non Wage	837,994	955,729	114%	209,498	477,114	228%
<i>Development Expenditure</i>	480,035	150,281	31%	120,009	76,369	64%
Domestic Development	480,035	150,281	31%	120,009	76,369	64%
Donor Development	0	0		0	0	
Total Expenditure	1,403,310	1,221,612	87%	350,827	582,279	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93	0%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101	0%			

At the end of the quarter FY 2015/16 the department received shs. 854,292,022/= of the approved budget of UGX 1,403,310,000 representing 46% 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 all the availed funds leaving zero balance

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

There were no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	16	17
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	92	92
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	377	422
Function Cost (UShs '000)	1,403,310	1,221,612
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,403,310	1,221,612

By the end of the quarter the department achieved the following key out puts: All 5staff salaries paid for the 12 months (Jul 2015 -June 2016; 85kms of District road network were worked on under mechanized maintenance while 16.9Km on urban roads were worked on under this intervention. On the other hand, 27.4 kms and 24.1Km of unpaved urban roads in Kiboga and Bukomero Town Councils respectively under manual routine maintenance were worked on and 212.8 kms of district roads under routine manual maintenance were also worked on. Other outputs included interim reports submissions for Quarters 1, 2, 3 and 4.

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,259	36,222	95%	9,565	9,033	94%
Sanitation and Hygiene	22,000	22,000	100%	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	14,132	100%	3,533	3,533	100%
<i>Development Revenues</i>	414,560	414,560	100%	103,640	0	0%
Conditional transfer for Rural Water	414,560	414,560	100%	103,640	0	0%
Total Revenues	452,819	450,782	100%	113,205	9,033	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,258	36,222	95%	9,565	10,666	112%
Wage	14,132	14,132	100%	3,533	3,533	100%
Non Wage	24,126	22,090	92%	6,032	7,133	118%
<i>Development Expenditure</i>	414,560	414,560	100%	103,640	75,331	73%
Domestic Development	414,560	414,560	100%	103,640	75,331	73%
Donor Development	0	0		0	0	
Total Expenditure	452,818	450,782	100%	113,205	85,997	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulatively received a total of Ushs 450.782m. The recurrent revenues included; Sanitation grant Ushs22m (100% of budget amount), Locally raised revenue Ushs.09m (8% of budget amount), unconditional wage Ushs14.132 (100% of budget amount). The development revenues were the Rural water grant Ushs414.56m (100% of budget amount). Overall annually, 99.6% of expected revenue was achieved. During the quarter, department received Ushs5.5m for the sanitation grant.

On the expenditure side, the department utilized the funds as follows. The annual (Cumulative) recurrent expenditures were; wage Ushs14.132m, sanitation Ushs22m, LRR Ushs.09m. the development expenditure (Rural Water grant) was Ushs414.56m. overall annually, 100% of the received funds were utilized. During the 4th quarter, the expenditures were; wage Ushs3.533m, sanitation Ushs7.133m, and development Ushs75.331 which had been carried over from previous quarter.

All the funds were utilized.

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

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	24
No. of water points tested for quality	18	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	8	6
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	80	76
No. of water and Sanitation promotional events undertaken	7	7
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	7
No. of deep boreholes drilled (hand pump, motorised)	10	10
Function Cost (US\$ '000)	452,818	450,782
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Volume of water produced	12	12
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	452,818	450,782

By the end of the quarter the department achieved the following key outputs: One staff salaries for 3 months paid, construction of 1 shallow well, Casting and Installation of 9 boreholes. Software activities have been carried out in the quarter which included Home improvement campaigns, training 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 extension workers' meeting held and monthly departmental reports made.

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,825	182,091	88%	51,456	65,947	128%
Conditional Grant to District Natural Res. - Wetlands (6,219	6,219	100%	1,555	1,555	100%
Locally Raised Revenues	59,844	5,768	10%	14,961	1,540	10%
Other Transfers from Central Government		40,208		0	29,440	
District Unconditional Grant - Non Wage	17,634	11,052	63%	4,409	2,880	65%
Transfer of Urban Unconditional Grant - Wage	13,131	9,848	75%	3,283	3,283	100%
Transfer of District Unconditional Grant - Wage	108,996	108,996	100%	27,249	27,249	100%
Total Revenues	205,825	182,091	88%	51,456	65,947	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,825	181,980	88%	51,456	65,988	128%
Wage	122,127	118,844	97%	30,532	30,532	100%
Non Wage	83,697	63,136	75%	20,924	35,456	169%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	205,825	181,980	88%	51,456	65,988	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111	0%			

During the year, the Dept received 182,091,000 representing 88% of the approved budget. Quarterly performance stood at 128% of the total allocation for the quarter. Funds received came from local revenue at 10% and unconditional grant non wage at 65%. The quarterly performance stood at 128%; this is higher than the target because the Department received an extra 29,440,000/= out of the budget from the Green Charcoal Project.

Expenditure: The department spent UGX 181,980,0000/= representing 88% of the allocated funds. Out of the funds spent wage was 97% and non wage was 3% Leaving a balance on the account 111,000/=

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

All funds received were spent leaving 111,000/= on the Account as funds to maintain the Account.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	300	458
Number of people (Men and Women) participating in tree planting days		12
No. of Agro forestry Demonstrations	20	6
No. of community members trained (Men and Women) in forestry management		111
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	7	85
No. of monitoring and compliance surveys undertaken	35	21
No. of new land disputes settled within FY	700	49
Function Cost (US\$ '000)	205,825	181,980
Cost of Workplan (US\$ '000):	205,825	181,980

By the end of the year, the Department had achieved the following: Mobilised 137 farmers to participate in two seasons' planting and had planted 458Ha; 6 Agroforestry demonstration sites had been established; and 49 land disputes had been solved by way of issuing titles and 40 community members (16 Women and 24 men) were trained in Dwaniro on environment and wetland management

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	176,091	105,676	60%	44,023	29,221	66%
Conditional Grant to Functional Adult Lit	8,345	8,344	100%	2,086	2,086	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	2,114	2,114	100%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	7,612	100%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	15,892	100%	3,973	3,973	100%
Locally Raised Revenues	24,629	3,450	14%	6,157	0	0%
Other Transfers from Central Government	39,000	0	0%	9,750	0	0%
District Unconditional Grant - Non Wage	9,634	5,000	52%	2,409	2,500	104%
Transfer of Urban Unconditional Grant - Wage	19,184	7,694	40%	4,796	3,847	80%
Transfer of District Unconditional Grant - Wage	40,484	46,375	115%	10,121	12,085	119%
<i>Development Revenues</i>	263,507	72,616	28%	65,877	0	0%
LGMSD (Former LGDP)	2,841	1,251	44%	710	0	0%
Other Transfers from Central Government	215,474	13,112	6%	53,869	0	0%
Multi-Sectoral Transfers to LLGs	45,192	58,253	129%	11,298	0	0%
Total Revenues	439,597	178,292	41%	109,899	29,221	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,091	105,277	60%	44,023	33,259	76%
Wage	59,668	54,068	91%	14,917	15,931	107%
Non Wage	116,422	51,209	44%	29,106	17,328	60%
<i>Development Expenditure</i>	263,507	72,613	28%	65,877	840	1%
Domestic Development	263,507	72,613	28%	65,877	840	1%
Donor Development	0	0		0	0	
Total Expenditure	439,597	177,889	40%	109,899	34,099	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		403	0%			

By the end of the FY 2015/16, the department cummulative received ugx 178,292,000/= during fourth quarter 2015/16 against the annual budget of 439,597,000 representing 41% This was below the target of 75% 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 FY. This below 100% because no funds were received from other central government transfers(YLP) 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 budgted and the funds were released to the benefiting groups.

Regarding expenditure UGX 143,790,000 and 62,121,000% for annual and quaterly releas represting 34% and 62% respectively leaving a balanc of 5 million for PWDs.

Ugx 4,964,181 remained on the account it was for YLP and women council

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 9: Community Based Services**

The funds that remained on were for pending activities to be spent in 4th quarter when activities had been planned

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	17
No. FAL Learners Trained	225	190
No. of children cases (Juveniles) handled and settled	25	41
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	8
No. of women councils supported	1	1
Function Cost (UShs '000)	439,597	177,889
Cost of Workplan (UShs '000):	439,597	177,889

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 and Kibiga S/c, 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 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,090	28,009	47%	15,023	6,502	43%
Conditional Grant to PAF monitoring	10,724	10,724	100%	2,681	2,681	100%
Locally Raised Revenues	8,722	3,000	34%	2,181	1,000	46%
District Unconditional Grant - Non Wage	11,426	3,000	26%	2,857	0	0%
Transfer of District Unconditional Grant - Wage	29,218	11,284	39%	7,305	2,821	39%
<i>Development Revenues</i>	317,619	255,344	80%	79,405	0	0%
Donor Funding	28,727	28,727	100%	7,182	0	0%
LGMSD (Former LGDP)	57,212	79,396	139%	14,303	0	0%
Locally Raised Revenues	6,167	2,999	49%	1,542	0	0%
Multi-Sectoral Transfers to LLGs	225,513	144,221	64%	56,378	0	0%
Total Revenues	377,709	283,352	75%	94,427	6,502	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,090	27,854	46%	15,023	6,371	42%
Wage	29,218	11,284	39%	7,305	2,821	39%
Non Wage	30,872	16,570	54%	7,718	3,550	46%
<i>Development Expenditure</i>	317,619	255,344	80%	79,405	58,067	73%
Domestic Development	288,892	226,617	78%	72,223	58,067	80%
Donor Development	28,727	28,727	100%	7,182	0	0%
Total Expenditure	377,709	283,198	75%	94,427	64,438	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		154	0%			

By the end of Financial year 2015/15, the Unit received cumulatively sum of Sh. 283,352,000 during the quarter representing 75% of the approved budget. The Unit received revenues from PAF Monitoring at 100%, locally raised revenues at 34%, District un conditional grant non-wage at 26% and transfer to District Unconditional Grant wage at 39% this due under staffing in the unit

Regarding development funds the unit so far had received 100% of donor funds, LGMSD funds at 139% and multi Sectoral trans to LLGs at 64%. There was a high receipt of LGMSD because funds were not transferred to departments and spent in planning unit.

The overall quarterly performance of 7% was as the result of all development funds were released in 3rd quarter.

The Unit had spent cumulatively Sh. 283,198,000 during the Quarter representing 75%. Sh. 154 remained on the account to maintain it.

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

All the funds were utilised by the end of the Financial year leaving on 154,000 to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 525 Kiboga District

2015/16 Quarter 4

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	377,709	283,198
<i>Cost of Workplan (UShs '000):</i>	377,709	283,198

One Itarine constructed at Kakeke livestock marketone staff paid salaries for 3 months. Planning office activities coordinated. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter two report for the District for FY 2015/2016 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister.. One BFP was produced and submitted to MFPED

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,965	27,905	62%	11,241	8,349	74%
Conditional Grant to PAF monitoring	4,290	4,289	100%	1,072	1,072	100%
Locally Raised Revenues	8,722	2,482	28%	2,181	1,220	56%
District Unconditional Grant - Non Wage	7,726	500	6%	1,932	0	0%
Transfer of Urban Unconditional Grant - Wage	7,186	3,593	50%	1,796	1,796	100%
Transfer of District Unconditional Grant - Wage	17,042	17,042	100%	4,260	4,260	100%
Total Revenues	44,965	27,905	62%	11,241	8,349	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,965	27,889	62%	11,241	8,335	74%
Wage	24,227	20,635	85%	6,057	6,057	100%
Non Wage	20,738	7,254	35%	5,184	2,278	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,965	27,889	62%	11,241	8,335	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16	0%			

By the end of the FY Internal Audit received Sh 27,905,000 cumulatively against shs.44,965,000. This represented 62% and 74% respectively for both Annual and Quarterly expected revenues. The Quarterly receipts include shs.1,072,000 as PAF, shs. 1,220,000 from local revenue, urban wage was 1,796,000 and shs.4,260,000 as Unconditional Grant wage.

The sector had spent a cumulative sum of Sh.27,889,000 by the end of the Quarter leaving no unspent balance .

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

None all funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	5
Date of submitting Quarterly Internal Audit Reports	31 July 2015	29/07/2016
<i>Function Cost (UShs '000)</i>	44,965	27,889
Cost of Workplan (UShs '000):	44,965	27,889

A total of 87 schools were audited, 21 health facilities were audited, 6 sub counties, and special one were carried out in the quarter. The 6 sub counties were audited on all transfers and local revenue collections.

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of Administration staff salaries for the quarter	3 months salary payment of Administration salaries made	
	National and Local functions observed at the district headquarters	2 National and Local functions observed at the district headquarters	
	Monitoring of LLG and supervision	3 Monitoring visits to LLG and supervision of projects	
	Coordination of Administrative work in the quarter	8 LLGs Coordinated administratively in the quarter	
	Data capture for salary payment	3 Data captur	
<i>General Staff Salaries</i>			175,636
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			555
<i>Allowances</i>			4,321
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Workshops and Seminars</i>			0
<i>Hire of Venue (chairs, projector, etc)</i>			2,772
<i>Computer supplies and Information Technology (IT)</i>			80
<i>Welfare and Entertainment</i>			483
<i>Printing, Stationery, Photocopying and Binding</i>			1
<i>Bank Charges and other Bank related costs</i>			352
<i>Telecommunications</i>			160
<i>Electricity</i>			300
<i>Consultancy Services- Long-term</i>			0
<i>Travel abroad</i>			1,000
<i>Fuel, Lubricants and Oils</i>			4,711
<i>Maintenance - Vehicles</i>			5,263
<i>Maintenance – Machinery, Equipment & Furniture</i>			164
<i>Maintenance – Other</i>			0
<i>Fines and Penalties/ Court wards</i>			150
<i>Transfers to Other Private Entities</i>			0
<i>Wage Rec't:</i>	187,786		175,636
<i>Non Wage Rec't:</i>	33,160		20,312
<i>Domestic Dev't:</i>	3,908		0
<i>Donor Dev't:</i>			

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	224,854	195,948
Output: Human Resource Management Services		
Non Standard Outputs:	Payroll managed at the district headquarters Pensions managed at district headquarter. Staff recruited at the district headquarters Staff appraised at the district headquarters Data capture at ministry of Finance and public service	3 months staff salary payroll managed at the district headquarters & MoPS/MoFPED/IPPS 3 months pensions payrolls managed at district headquarter & MoPS/MoFPED/IPPS 4% extra taff recruited in the district service 85% of Staff appraised at the dist
<i>Allowances</i>		3,010
<i>Staff Training</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,376	3,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,376	3,010
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	(2 Capacity building sessions undertaken at the district headquarters Generic Training at the District Headquarter for both staff and political leaders)	2 (1 Capacity building sessions undertaken at the district headquarters 1 Generic Training at the District Headquarter for both staff and 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>		0
<i>Workshops and Seminars</i>		4,495
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		114
<i>Consultancy Services- Short term</i>		6,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,485	10,621
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	8,485	10,621
Output: Public Information Dissemination		
Non Standard Outputs:	<p>Websited updated at the disrict headquaters.</p> <p>Data collected and disseminated</p> <p>Radio program to advocate for Government activivties.</p>	<p>1 press confrence held with print and electronic media</p>
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,334	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,334	1,080
Output: Local Policing		
Non Standard Outputs:	<p>Protection of the district assets & propertyat at the District Headquarters.</p>	<p>Policing and security services provided for the district assets & propertyat at the District Headquarters for 3 months (day and night guarding)</p>
<i>Allowances</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	1,050
Output: Records Management Services		
Non Standard Outputs:	<p>Receip of records, keeping and retrival at the district</p> <p>Maintaining post box</p> <p>Updating personal files in office</p>	<p>Receip of daily records, keeping and retrival at the district</p> <p>Maintaining post box</p> <p>Updating personal files in office</p>
<i>Allowances</i>		4,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	4,050
<i>Domestic Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:

Total	1,375	4,050
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2016 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall)	15/05/2016 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall)
	Payment of Creditors at district Hqs	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)
	Procurement of A Printer)	
Non Standard Outputs:	On spot supervision of Lower Local councils	Monthly supervision
	Monthly supervision of Lower Local Councils	Technical Assistance made
	Provision of Technical assistance to Accounts staff	
<i>General Staff Salaries</i>		41,631
<i>Allowances</i>		4,910
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		5,194
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		261
<i>Telecommunications</i>		0
<i>Electricity</i>		33
<i>Fuel, Lubricants and Oils</i>		4,261
<i>Maintenance - Vehicles</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Other grants</i>		0
<i>Wage Rec't:</i>	33,322	41,631
<i>Non Wage Rec't:</i>	21,268	14,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,590	56,489

Output: Revenue Management and Collection Services

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance			
Value of LG service tax collection	1 (Improve on revenue collection by 25% Revenue collection Improved.)	1 (Revenue meeting Held Supervision made)	
Value of Hotel Tax Collected	1 (Quarterly Revenue collected Supervisor and evaluation)	1 (quarterly Revenue collected Supervisor and evaluation)	
Value of Other Local Revenue Collections	1 (Supervisor and evaluation of Revenue performance)	1 (Supervisor and evaluation of Revenue performance)	
Non Standard Outputs:	Revenue collection increased to 78% Revenue Mobilisation campaigns Radio and mobilisation meetings held at all Sub county levels Local service tax collected from all staff and persons with businesses.	Revenue Mobilisation campaigns Radio and mobilisation meetings held at all Sub county levels	
<i>Allowances</i>			400
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,187		400
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	4,187		400
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	31/07/2016 (Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels. Finalizing the Budget process and Submissions)	15/5/2016 (Monthly Budget Desk Workplans represented and approved Final Budget approved)	
Date for presenting draft Budget and Annual workplan to the Council	30/12/2016 (Date for presentation of Annual work Plans to committee and executive Presentation of Revised Budget to executive)	20/06/2016 (Budget presented to Council and approved)	
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance. IPF communication to departments and supplementary resented to council if any	Monthly Budget Desk sitting at District Level. To review budget performance. IPF communication to departments and supplementary resented to council if any	
<i>Allowances</i>			1,177
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			2,190
<i>Telecommunications</i>			550

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		1,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,596	5,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,596	5,008

Output: LG Expenditure management Services

Non Standard Outputs:	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time. LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,830	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,830	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Second Draft Annual Financial Statements prepared and Submitted)	30/07/2016 (Financila Statements ready for submission)
Non Standard Outputs:	OBT Report for the quarter prepared and presented Quarterly statements prepared and submitted) Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka Follow up staff in 6 sub-counties of Dwaniro, Bukom	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	7,206	0
Domestic Dev't:		
Donor Dev't:		
Total	7,206	0

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	2 District Local Council meetings held at the district Headquarter
	2. Political Monitoring done	2 Political Monitoring visits made
	3. Procurement of executive council chairs	Stationery procured at the district headquarters.
	5. Stationery procured at the district headquarters.	1 Chairman's Vehicles repaired at the district headquarters.
	6. Chairman's Vehicles repaired at the district headquart	
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,636
<i>Maintenance - Vehicles</i>		6,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		0
<i>General Staff Salaries</i>		28,200
<i>Allowances</i>		11,346
<i>Gratuity Expenses</i>		40,555
<i>Hire of Venue (chairs, projector, etc)</i>		180
<i>Welfare and Entertainment</i>		1,312
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
Wage Rec't:	14,849	28,200
Non Wage Rec't:	112,359	66,624
Domestic Dev't:		
Donor Dev't:		
Total	127,208	94,824

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG 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	6 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
<i>Allowances</i>		1,147
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		708
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,146	4,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,146	4,136

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 th	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
<i>Allowances</i>		8,857
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		990
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	11,626	12,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	17,710	12,727
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	0 (NA)
No. of Land board meetings	1 (1 Land board meetings held at the district headquarters)	0 (NA)
Non Standard Outputs:	2 community meetings held in the whole district 5 Court cases attended to in high court	6 Court cases attended to in high court
<i>Allowances</i>		2,254
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Fuel, Lubricants and Oils</i>		480
<i>Maintenance - Civil</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,792	4,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,792	4,097
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (2 LG PAC reports discussed at the district headquarters)	0 (NA)
No. of Auditor Generals queries reviewed per LG	2 (Number of Auditor Generals reports reviewed per LG)	4 (3 Auditor Generals reports reviewed per LG 3 internal audit reports handled)
Non Standard Outputs:	1 Internal Audit quarterly reports reviewed at the district headquarter. Legal documents procured at the district headquarters.	1 Internal Audit quarterly reports reviewed at the district headquarter.
<i>Allowances</i>		3,146
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,982	3,496

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Output: LG Political and executive oversight		
Non Standard Outputs:	3 executive meetings held at the district headquarters	3 executive meetings held at the district headquarters
	Monitoring carried out in the whole district	2 Monitoring carried out in the whole district
	Ex-gratia political leaders paid at the district headquarters.	Ex-gratia political leaders paid at the district headquarters.
	Fuel for executive members procured	Fuel for executive members procured
<i>Gratuity Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<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>		
Total	61,741	0

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committees meetings held at the district headquarters.	1 Standing committees meetings held at the district headquarters.
	18 Coucillors allowances paid at the district headquarter	18 Coucillors allowances paid at the district headquarter
<i>Allowances</i>		2,760
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,900	2,780

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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, Activity reports for field visits to monitor and	One quarterly and one annual activity reports for field visits to monitor and supervise LLGs made and Submitted to MAAIF 3 Consultative trips to MAAIF Headquarters and other partners made quarterly. Maintained one vehicle, 2 motorcycles, one gener
General Staff Salaries		599,258
Allowances		1,645
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		195
Electricity		1,019
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,660
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	30,346	599,258
Non Wage Rec't:	18,964	6,520
Domestic Dev't:	5,932	
Donor Dev't:	5,000	
Total	60,242	605,778

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10 (None)	0 (There was no budget for construction of plant marketing facilities)
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	Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension service. Carried out crop pests and disease control monitoring (which include banana bacterial wilt, black s
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Agricultural Supplies		5,160

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	5,160
<i>Domestic Dev't:</i>	2,625	
<i>Donor Dev't:</i>		
Total	2,625	5,160
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 (No. of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and 2 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)
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)	103300 (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 80,000 H/C 3,000 goats 300 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 35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 20 Check points to control animal movements, 3 in- calf fries
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		6,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,840
<i>Domestic Dev't:</i>	14,851	
<i>Donor Dev't:</i>		
Total	14,851	6,840
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (Nil)
No. of fish ponds stocked	0 (N/A)	0 (There were no fish ponds stocked in the last quarter)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Fish ponds are always constructed by individual farmers and not by the district)

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 Field trips were planned for the quarter on fisheries supervision and maintenance of fish ponds but funds were not received for this activity
<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>		
Total	750	0

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

Non Standard Outputs:	Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured	9 freisian heifers and one milk cooler were procured
<i>Materials and supplies</i>		134,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	47,500	134,000
<i>Donor Dev't:</i>		0
Total	47,500	134,000

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

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 (No SAACOs were mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C due to lack of funds)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meetings held)	0 (No trade sensitization meetings were held)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	624	
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	624	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	(8 cooperatives / SACCOs assisted with registration)	0 (Nil)
No. of cooperative groups mobilised for registration	2 (8 groups mobilized for registration)	0 (Nil)
No of cooperative groups supervised	2 (8 Cooperatives/SAACOs mobilization for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	8 (8 Cooperatives/SAACOs were mobilized for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)
Non Standard Outputs:	None	Nil
<i>Allowances</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		40
<i>Fuel, Lubricants and Oils</i>		1,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,100
<i>Domestic Dev't:</i>	587	
<i>Donor Dev't:</i>		
Total	587	2,100

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

Non Standard Outputs:	1 Coordination meeting minutes/reports	minutes/reports
	.	.
	1 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	3 HMIS reports compiled and submitted to MOH.	3 HMIS reports compiled and submitted to MOH.
<i>General Staff Salaries</i>		577,275
<i>Allowances</i>		61,960
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Telecommunications</i>		170
<i>Information and communications technology (ICT)</i>		300

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		9,656
Maintenance - Vehicles		2,931
Maintenance – Machinery, Equipment & Furniture		200
Transfers to Government Institutions		2,196
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		200
Books, Periodicals & Newspapers		360
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,666
Printing, Stationery, Photocopying and Binding		3,553
Bank Charges and other Bank related costs		341
Wage Rec't:	465,630	577,275
Non Wage Rec't:	10,702	23,251
Domestic Dev't:		0
Donor Dev't:	6,973	60,681
Total	483,304	661,207

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1991 (Admissions:)	2574 (Admissions:)
%age of approved posts filled with trained health workers	1 (percent of approved posts filled with trained health workers)	0 (percent of approved posts filled with trained health workers)
No. and proportion of deliveries in the District/General hospitals	483 (Deliveries:)	771 (Deliveries:)
Number of total outpatients that visited the District/ General Hospital(s).	8849 (OPD attendance:)	10401 (OPD attendance:)
Non Standard Outputs:	1327 targeted for HCT service 553 targeted for PMTCT service. 143 Targeted for Immunization -DPT3 387 malaria control-IPT2 100 Couple's years of protection	2691 provided with HCT service 713 provided with PMTCT service. 247 provided with Immunization -DPT3 446 provided with IPT2 21 Couple's years of protection
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Pa
<i>LG Unconditional grants (Current)</i>		40,642
Wage Rec't:		0
Non Wage Rec't:	34,885	40,642

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	34,885	40,642

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	53 (Deliveries)	50 (Deliveries)
Number of inpatients that visited the NGO Basic health facilities	65 (Admissions)	84 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	106 (children fully immunised)	182 (children fully immunised)
Number of outpatients that visited the NGO Basic health facilities	2182 (OPD attendances)	1857 (OPD attendances)
Non Standard Outputs:	0 targeted for HCT services	139 targeted for HCT services
	364 targeted for PMTCT services	91 targeted for PMTCT services
	75 targeted for IPT2 services	73 targeted for IPT2 services
	15 couple's years of protection	58 couple's years of protection

LG Conditional grants (Current) 6,122

Wage Rec't:		0
Non Wage Rec't:	5,956	6,122
Domestic Dev't:		0
Donor Dev't:		0
Total	5,956	6,122

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

Number of outpatients that visited the Govt. health facilities.	24184 (OPD attendance)	46021 (OPD attendance)
Number of inpatients that visited the Govt. health facilities.	1088 (Admissions)	1918 (Admissions)
No. and proportion of deliveries conducted in the Govt. health facilities	469 (Deliveries)	749 (Deliveries)
%age of approved posts filled with qualified health workers	3 (percent of approved posts filled with qualified)	54 (percent of approved posts filled with qualified)
No.of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
Number of trained health workers in health centers	5 (health workers trained in health centers.)	95 (health workers trained in health centers.)
No. of children immunized with Pentavalent vaccine	1040 (children fully immunised in the whole district)	1147 (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)	14 (percent of VHTs complying and submitting reports quarterly)

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	726 Malaria control-IPT2 1088 Mothers receiving PMTCT services. 2418 HIV services -HCT 522 couple's years of protection	1025 Malaria control-IPT2 1389 Mothers receiving PMTCT services. 4495 HIV services -HCT 3346 couple's years of protection
<i>Transfers to other govt. units (Current)</i>		19,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,037	19,413
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,037	19,413
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		19,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	19,001
<i>Donor Dev't:</i>		0
Total	5,000	19,001
Output: Other Capital		
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		669,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	669,682
<i>Donor Dev't:</i>		0
Total	75,000	669,682
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)
No of maternity wards rehabilitated	0	0 (na)
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		na
<i>Non Residential buildings (Depreciation)</i>		1,735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	5,226	1,735
Donor Dev't:		0
Total	5,226	1,735

Additional information required by the sector on quarterly Performance

The district received support from METS in the in coming up with the HIV/AIDS Strategic Plan.

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

No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, Kiboga TC and Bukomero TC. Monitoring of SFG constructions)	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, Kiboga TC and Bukomero TC. Monitoring of SFG constructions)
No. of qualified primary teachers	896 (896 teachers qualified in the whole district)	869 (869 teachers qualified in the whole district)
Non Standard Outputs:	Enrollment of pupils in all sub Counties 32,131 Increased enrolment in 87 government aided schools.	23,272 pupils enrolled in UPE schools
<i>General Staff Salaries</i>		1,256,342
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Fuel, Lubricants and Oils</i>		8,150
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>	1,179,472	1,256,342
<i>Non Wage Rec't:</i>	0	9,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,179,472	1,266,042

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

No. of Students passing in grade one	0	87 (87 students passed in grade one)
No. of student drop-outs	36 (36 drop out per year)	60 (15 drop out in the quarter)
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	23272 (23,272 enrolled in UPE)
No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	2733 (2,733 sat PLE 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	19 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>LG Conditional grants (Current)</i>		101,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	101,210
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,907	101,210
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.)	5 (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.)
No. of classrooms rehabilitated in UPE	1 (Environment Assessment before construction and after)	1 (Environment Assessment before construction and after)
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties
<i>Engineering and Design Studies & Plans for capital works</i>		114,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	114,345
<i>Donor Dev't:</i>		0
Total	51,684	114,345
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (One 5 stance latrines constructed at Kabale Islamic P/s)
No. of latrine stances constructed	1 (1, Latrines constructed at Mwezi, Bbiko, Kasega RC, Kigoma P/s, and Kateera Bikiira P/s)	2 (One 5 stance latrines constructed at Kabale Islamic P/s)
Non Standard Outputs:	None	N/A
<i>Other Structures</i>		20,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,500	20,436
<i>Donor Dev't:</i>		0
Total	7,500	20,436
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	2 (Construction of Staff Quarters at Nsanje P/s Lwamata Subcounty Construction of Kabale Islamic P/s Staff Quarters Kibiga Sub county.)	1 (One teacher house constructed at Kabale Islamic P/s in Kibiga Sub county.)
Non Standard Outputs:	Inspection of Constructions in Lwamata and Kibiga Sub county	N/A
<i>Residential buildings (Depreciation)</i>		131,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	131,425
<i>Donor Dev't:</i>		0
Total	68,000	131,425
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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.)
No. of students passing O level	4692 (No of students enrolled for Secondary education)	560 (560 students passing in grade one)
No. of students sitting O level	0	4242 (4242 sitting o level)
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>		
Total	120,112	126,021
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	30772 (30772 Students enrolled in USEdistrict wide)	4242 (4242 stunednts enrolled in secondary schools in the whole district)
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 (Current)</i>		154,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,808	154,410
<i>Domestic Dev't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	115,808	154,410

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

No. of students in tertiary education	0 (N/A)	34 (34 students in tertiary education in whole district)
No. Of tertiary education Instructors paid salaries	1 (Payment of Principles Salary and monitoring Initiation of construction works. In Bukomero Town Council)	1 (One staff paid salaries in Bukomero Technical Institute)
Non Standard Outputs:	Monitor other technical institutions in the whole district	None
<i>Statutory salaries</i>		89,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,550	89,467
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	43,550	89,467

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 General Administration and reports written. Reports to Ministry and Other Management bodies Meetings with Head teachers and staff Monitoring and Conduction PLE Mock, UCE and Termly exams for	5 staff paid salaries at the district headquarters for April-June 2016 General Administration and reports written. Reports to Ministry and Other Management bodies Meetings with Head teachers and staff Monitoring and Conduction PLE Mock, UCE
<i>General Staff Salaries</i>		8,141
<i>Allowances</i>		7,533
<i>Incapacity, death benefits and funeral expenses</i>		1,299
<i>Workshops and Seminars</i>		1,300
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		11,448
<i>Bank Charges and other Bank related costs</i>		399
<i>Electricity</i>		70

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		4,445
<i>Wage Rec't:</i>	9,560	8,141
<i>Non Wage Rec't:</i>	13,732	26,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,292	34,714

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Report provided to council at the district headquarters.)	1 (One Report provided to council at the district headquarters.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of primary schools inspected in quarter	20 (102 Primary and 30 Secondary Schools Inspected in the whole district)	18 (18Primary and 6Secondary Schools Inspected in the whole district)
No. of secondary schools inspected in quarter	0 (None)	6 (6Secondary Schools Inspected in the whole district)
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	One Parents sensitization in the whole district.

<i>Allowances</i>		6,783
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Fuel, Lubricants and Oils</i>		8,150
<i>Maintenance - Vehicles</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,328	16,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,328	16,983

Output: Sports Development services

Non Standard Outputs:	Participation in sports competetions on Local and National level	all schools participated in sports
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,530	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,530	2,000

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 over seers paid salaries district wide.	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.
	1 quarterly reports prepared and submitted to line ministries and URF.	1 quarterly reports prepared and submitted to line ministries and URF.
	1 annual w/plan prepared and submitted to	Plants for road maintenance hire from p
<i>General Staff Salaries</i>		28,796
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		23,097
<i>Allowances</i>		1,860
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		149
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		23,806
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		350
<i>Wage Rec't:</i>	21,320	28,796
<i>Non Wage Rec't:</i>	76,849	49,262
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	98,169	78,058

*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 (Completed in previous qtrs)
Non Standard Outputs:	None	None
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	12,936	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,936	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	10 (Length of Km Urban paved roads routinely maintained)	0 (Not applicable)
Length in Km of Urban paved roads periodically maintained	0 0	0 (Not applicable)
Non Standard Outputs:	None	Works ongoing
<i>Conditional transfers for Road Maintenance</i>		240,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		240,000
<i>Domestic Dev't:</i>	100,000	0
<i>Donor Dev't:</i>		0
Total	100,000	240,000
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	5 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	5 (Urban road maintenance in Kiboga and Bukomero Town Councils.)
Length in Km of Urban unpaved roads periodically maintained	0 0	0 (Not applicable)
Non Standard Outputs:	Sub counties' headquarters	None in the qtr
<i>Conditional transfers for Road Maintenance</i>		104,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,731	104,560
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	56,731	104,560
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	259.5 (29.5 Km for mechanised routine maintenance district wide.	260 (30.7 Km for mechanised routine maintenance district wide.
	230 Km for manual routine maintenance district wide)	85 Km for manual routine maintenance district wide)
Length in Km of District roads periodically maintained	0	0 (Not applicable)
No. of bridges maintained	0	0 (Not applicable)
Non Standard Outputs:	Road conditional assessments done district wide on selected road network.	Road conditional assessments done district wide on selected road network.
	Supervision and monitoring done on road works district wide	Supervision and monitoring done on road works district wide

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers for Road Maintenance		83,292
Wage Rec't:		0
Non Wage Rec't:	62,983	83,292
Domestic Dev't:		0
Donor Dev't:		0
Total	62,983	83,292

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

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters	Processed part payment on debt
Non Residential buildings (Depreciation)		6,669
Transport equipment		18,216
Other Structures		51,484
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,009	76,369
Donor Dev't:		0
Total	20,009	76,369

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
	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
General Staff Salaries		3,533
Allowances		990
Telecommunications		300
Electricity		0
Fuel, Lubricants and Oils		4,405
Maintenance - Civil		500
Maintenance - Vehicles		3,449
Printing, Stationery, Photocopying and Binding		270

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		293
<i>Wage Rec't:</i>	3,533	3,533
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	5,266	10,207
<i>Donor Dev't:</i>		
Total	9,331	13,740
Output: Supervision, monitoring and coordination		
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)
No. of supervision visits during and after construction	5 (5 construction works supervised and completed in time in six Subcounties)	14 (14 construction works supervised and completed in time in six Subcounties)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
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)	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)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,236
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		40
<i>Fuel, Lubricants and Oils</i>		3,948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,137	9,584
<i>Donor Dev't:</i>		
Total	3,137	9,584
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	80 (76% Shallow wells functional in All subcounties)
% 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)

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	0 (none planned for in this qtr)	3 (3 springs/oreholes, 3 b rehabilitated and functional in the sub counties of Kapeke, Kibiga & Muwanga)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		13,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,848	13,200
<i>Donor Dev't:</i>		
Total	6,848	13,200
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programmes aired covering water activities as the topics)	2 (none planned in this qtr)
No. Of Water User Committee members trained	0 (none planned for in this quarter)	0 (none planned for in this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (none planned for in this quarter)	0 (none planned for in this quarter)
No. of water and Sanitation promotional events undertaken	0 (none planned for in this quarter)	7 (none planned for in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,214
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		1,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,629	6,838
<i>Donor Dev't:</i>		
Total	6,629	6,838
Output: Promotion of Sanitation and Hygiene		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs through home improvement campaigns	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns
<i>Allowances</i>		3,749
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		3,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	7,133
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none planned for in this quarter)	1 (Kakibwa II, Muwanga s/c)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		6,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	6,933
<i>Donor Dev't:</i>		0
Total	10,500	6,933
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (none planned for in this quarter)	0 (none planned for in this quarter)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Other Structures</i>		28,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,260	28,569
<i>Donor Dev't:</i>		0
Total	71,260	28,569

Additional information required by the sector on quarterly Performance

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*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 the period April - June, 2016
	Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of District activit	The District finalized the development of the District Charcoal Action Plan and was approved by Council 12 Radio programs were held focusing on processes within the charcoal
<i>General Staff Salaries</i>		30,532
<i>Allowances</i>		0
<i>Missions staff salaries</i>		165
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		36
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	30,532	30,532
<i>Non Wage Rec't:</i>	4,306	201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,838	30,733

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Number of people participating in tree planting campaign)	25 (25 Women and 140 Men (Including Organizations) were anticipated to participated in tree planting)
Area (Ha) of trees established (planted and surviving)	75 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	250 (Tree planting by 150 farming households, Institutions and CBOs)
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	68 farm visits were carried out (By all District staff combined) targeting 137 farming households
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		620
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		780
<i>Other grants</i>		29,440
<i>Wage Rec't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	8,721	30,840
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,721	30,840

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Dissemination of By - law by the Department District headquarter)	1 (Bye law not disseminated)
Area (Ha) of Wetlands demarcated and restored	2 (Area (Ha) of wetlands demacated and restored)	0 (None)
Non Standard Outputs:	None	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</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>		
Total	991	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (All sub-county Environment Committee members and the District Environment Committee members.)	5 (Two community trainings in wetland management and Environment planning and management in Kibiga and Lwamata Sub-counties respectively. One District Environment Committee meeting held in the District Council Hall)
Non Standard Outputs:	None	None
<i>Allowances</i>		525
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	644	1,375

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (District wide Within all the sub-counties and Town Councils)	3 (Wetland Inspection in Kibiga S/county (Kitumbi), Lwamata S/County (Mayanja system and Kiboga Town Council (Nakayenga system) was carried out)
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Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	886	360

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

No. of new land disputes settled within FY	200 (District level No of disputes settled within the FY Land Management Services (Surveying, Valuations, Tittling and lease management))	49 (A total of 15 lease offer was made, 34 Mailo land and 4 leasehold surveys conducted by the Department. 20 land files taken for valuation)
Non Standard Outputs:	Sensitizations within the District	3 sensitization meetings were held: Kyantamba - Dwaniro, Kasega - Kapeke and Buniga - Lwamata Sub - county.
<i>Travel inland</i>		2,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,237	2,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,237	2,680

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:	Staff Salaries paid monthly 1 Quarterly Staff review meetings held at District level, 1 Annual workplan and 1 quarterly workplans and reports compiled and submitted . 1 Monthly progressive Reports compiled-District, International days celeb	Four staff salaries paid for 4 months at the district headquarters One quarterly Staff review meetings held at District level, One annual workplan and 1 quarterly workplans and reports compiled and submitted . No vulnerable groups supported mot
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 525 Kiboga District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		85
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Bank Charges and other Bank related costs</i>		212
<i>General Staff Salaries</i>		15,931
<i>Allowances</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,917	15,931
<i>Non Wage Rec't:</i>	3,844	732
<i>Domestic Dev't:</i>	4,304	840
<i>Donor Dev't:</i>		
Total	23,065	17,503

Output: Adult Learning

No. FAL Learners Trained	63 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	40 (40 adult Learners were trained in ICT district wide)
Non Standard Outputs:	FAL instructors refreshed in the whole district	20 FAL Instructors refreshed in Kapeke subcounty
<i>Allowances</i>		1,280
<i>Special Meals and Drinks</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,336	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,336	2,080

Output: Support to Public Libraries

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>Furniture and office equipments procured and reading books were stocked</p> <p>Creating Public awareness, on Government Programs and projects by 50%, District wide.</p> <p>Improving public rel</p>
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Special Meals and Drinks</i>		2,230
<i>Printing, Stationery, Photocopying and Binding</i>		705
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,935
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Support to 2 youth groups Equipping youth groups with drama & Sports equipments -5 youth groups District wide. Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visits 4 visits in the PCY parishes	14 (14 Cases involving children were handled and settled in the whole district)
Non Standard Outputs:	Direct funding Monitoring Meetings and sensitisation Mobilisation	N/A
<i>Allowances</i>		1,144
<i>Staff Training</i>		84
<i>Special Meals and Drinks</i>		3,898
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>Fuel, Lubricants and Oils</i>		1,235
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	6,559
<i>Domestic Dev't:</i>	50,275	0
<i>Donor Dev't:</i>		
Total	56,525	6,559
Output: Support to Youth Councils		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	1 (One youth council supported at the district headquarters)	1 (One youth council supported at the district headquarters)
Non Standard Outputs:	Supplies to youth councils /given support	N/A
<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>		
Total	1,511	750
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (Program at District and in Sub counties of: Bukomero, Bukomero t/c,Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)	2 (2 Groups of Persons With Disabilities supported at the district level)
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
<i>Allowances</i>		821
<i>Special Meals and Drinks</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		26
<i>Donations</i>		0
<i>Transfers to NGOs</i>		3,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,854	4,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,854	4,272
Output: Representation on Women's Councils		
No. of women councils supported	1 (One Women council supported in Women activities Organising for women programs)	1 (One Women Council meeting was held at the district during this quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,011	0
<i>Domestic Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	5,011	0
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Additional information required by the sector on quarterly Performance

- IDI supported the training of the OVC service providers in the use of the new OVC tools in data collection
- World Vision, Community Effort for Child Empowerment, The Hunger Project, Masiriba Child Development Centre, Foundation for Orphans, Widows, E

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. Operate and Maintain Office equipments and Office running.

2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters

One staff paid salary for 3 month January-March 2016

Operate and Maintain Office equipments and Office running.

2. Schedule of work and policy (LGMSD) Guidelines implemented, at the district headquarters

One OBT report submitted to MFPED

General Staff Salaries		2,821
Allowances		240
Computer supplies and Information Technology (IT)		20
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Fuel, Lubricants and Oils		180
Wage Rec't:	7,305	2,821
Non Wage Rec't:	1,709	440
Domestic Dev't:		
Donor Dev't:		
Total	9,013	3,261

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions extracted)	1 (One Council session held at the district headquarters)
No of Minutes of TPC meetings	3 (Monthly DTTPC and Finance Committee meetings held)	3 (3 DTTPC meetings held at the district headquarters)
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 3 months, and staff appraised)	1 (One Population Officer/ Acting District Planner qualified in the Unit)

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	One coordination 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
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,132	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,132	0
Output: Demographic data collection		
Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	Carried out distribution of signed birth certificates to beneficiaries in Kapeke, Kibiga, Lwamata, Bukomeoro TC and Bukomero SC.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>	7,182	0
Total	7,557	0
Output: Development Planning		

Vote: 525 Kiboga District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,790
<i>Special Meals and Drinks</i>		1,200
<i>Fuel, Lubricants and Oils</i>		990
<i>Maintenance – Machinery, Equipment & Furniture</i>		22,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,200
<i>Domestic Dev't:</i>	6,518	25,131
<i>Donor Dev't:</i>		
Total	8,518	26,331

Output: Management Information Systems

Non Standard Outputs:

Website operational on Uganda Budget Information

None

<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	670

Output: Operational Planning

Non Standard Outputs:

N/A

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,410	0
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,410	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

One monitoring of the District Development Plans and Budget Implementation, FY 2015/2016
One Sector OBT Performance, and production Report done at the district headquarters

One Joint monitoring of projects performance in the district with political leader

<i>Allowances</i>		1,280
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Fuel, Lubricants and Oils</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,240
<i>Domestic Dev't:</i>	1,336	1,064
<i>Donor Dev't:</i>		
Total	2,336	2,304

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

Non Standard Outputs:

n/a

Funitured, tents and Chairs procured at the district headquarters

<i>Non Residential buildings (Depreciation)</i>		19,378
<i>Furniture and fittings (Depreciation)</i>		8,000
<i>Other Fixed Assets (Depreciation)</i>		1,628
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,205	31,871
<i>Donor Dev't:</i>		0
Total	6,205	31,871

Additional information required by the sector on quarterly Performance

During the quarter under review the district received support from GAPP

11. Internal Audit*Function: Internal Audit Services*

Vote: 525 Kiboga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*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 April - June 2016
<i>General Staff Salaries</i>		6,057
<i>Wage Rec't:</i>	6,057	6,057
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,057	6,057

Output: Internal Audit

No. of Internal Department Audits	1 (One Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	4 (Four Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
Date of submitting Quaterly Internal Audit Reports	30/06/2016 (Submission of Quarterly reports to council and relevant bodies)	29/07/2016 (ubmission of Quarterly reports to council and relevant bodies by 29th July 2016)
Non Standard Outputs:	One special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwang	One special investigations to be carried out under the instruction of the CAO in Kiboga hospital eletricity bill
<i>Allowances</i>		1,188
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,184	2,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,184	2,278

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,157,187	2,900,174
<i>Non Wage Rec't:</i>	1,196,877	1,196,877
<i>Domestic Dev't:</i>	1,311,853	1,311,853
<i>Donor Dev't:</i>		
Total	5,469,585	5,469,585

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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	12 months salary payment for administration staff made	0	The department lacks functional means of transport to monitor LLGs; Fuel allocations are not adequate to cover all officers involved to monitor LLGs and projects; funds allocated to observe local, national and international days is inadequate.
	LLGs monitored in all LLGs	4 National and Local functions observed at the district headquarters		
	LLGs supervised in LLGs	12 Monitoring visits to LLG and supervision of projects		
	LLGS assessment for minimum conditions and performance measures in all LLGS	8 LLGs Coordinated administratively in the quarter		
		12 Data capt		
<i>Expenditure</i>				
211101 General Staff Salaries	751,144	735,076	97.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	3,155	112.7%	
211103 Allowances	20,807	28,771	138.3%	
213002 Incapacity, death benefits and funeral expenses	5,000	50	1.0%	
221002 Workshops and Seminars	3,500	2,000	57.1%	
221005 Hire of Venue (chairs, projector, etc)	7,700	3,882	50.4%	
221008 Computer supplies and Information Technology (IT)	2,000	590	29.5%	
221009 Welfare and Entertainment	5,000	3,942	78.8%	
221011 Printing, Stationery, Photocopying and Binding	8,100	2,778	34.3%	
221014 Bank Charges and other Bank related costs	1,000	1,164	116.4%	
222001 Telecommunications	2,000	7,910	395.5%	
223005 Electricity	1,500	1,211	80.8%	
225002 Consultancy Services- Long-term	15,000	7,500	50.0%	
227002 Travel abroad	8,000	3,000	37.5%	
227004 Fuel, Lubricants and Oils	33,941	26,282	77.4%	
228002 Maintenance - Vehicles	9,323	9,566	102.6%	
228003 Maintenance – Machinery, Equipment & Furniture	500	1,014	202.8%	
228004 Maintenance – Other	0	100	N/A	
282102 Fines and Penalties/ Court wards	5,000	150	3.0%	
291003 Transfers to Other Private Entities	0	8,600	N/A	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	751,144	<i>Wage Rec't:</i>	735,077	<i>Wage Rec't:</i>	97.9%
<i>Non Wage Rec't:</i>	132,640	<i>Non Wage Rec't:</i>	111,665	<i>Non Wage Rec't:</i>	84.2%
<i>Domestic Dev't:</i>	15,631	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	899,415	Total	846,741	Total	94.1%

Output: Human Resource Management Services

Non Standard Outputs:	Payroll managed at the district headquarters	12 months staff salary payroll managed at the district headquarters & MoPS/MoFPED/IPPS	0	Failure to attract competent staff for recruitment to critical positions such as DEO, planner; attrition of staff e.g. primary school teachers, SFO & health workers and DE; failure to secure DSC chairperson; limitations to recruit on replacement basis.
	Pensions managed at district headquarter.	12 months pensions payrolls managed at district headquarter & MoPS/MoFPED/IPPS		
	Staff recruited at the district headquarters	8% extra staff recruited in the district service.		
	Staff appraised at the district headquarters	90% of Staff appraised at the d		
	Data capture at ministry of Finance and public service			

Expenditure

211103 Allowances	33,840	8,700	25.7%
221003 Staff Training	1,200	130	10.8%
222001 Telecommunications	1,100	50	4.5%
227004 Fuel, Lubricants and Oils	5,500	460	8.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,504	<i>Non Wage Rec't:</i>	9,340
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	49,504	Total	9,340
			18.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (TNA and CBG 5 year plan: in place)	yes (One two-day induction training held for newly recruited staff at the District Hqtrs.)	#Error	CBG IPF allocations have drastically declined from 300,000,000 in 2002 to 28,000,000 making it inadequate to meet CB needs; sponsored officers failing to complete satisfactorily a course of study.
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken at the district headquarters)	8 (2 Capacity building sessions undertaken at the district headquarters 2 Generic Training at the District Headquarter for both staff and political leaders 4 staffs were considered for career development training)	133.33	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: TNA and CBG 5 year plan: in place at the district haedquarters 1 Training Needs Assessment (TNA) conducted to inform CBG workplan and budget 2016/17

Expenditure

211103 Allowances	8,974	6,470	72.1%
221002 Workshops and Seminars	5,400	6,584	121.9%
221003 Staff Training	7,319	5,836	79.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	441	17.6%
221014 Bank Charges and other Bank related costs	0	114	N/A
225001 Consultancy Services- Short term	4,748	6,012	126.6%
<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>	33,941	<i>Domestic Dev't:</i> 25,457	<i>Domestic Dev't:</i> 75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,941	Total 25,457	Total 75.0%

Output: Public Information Dissemination

Non Standard Outputs: Websited updated at the district headquarters. Data collected and disseminated. Radio program to advocate for Government activivties. Data collected and disseminated. Radio program to advocate for Government activivties. 1 press confrence held with print and electronic media

0 Limited funding to facilitate operations of information section/unit services; lack of transport means; lack of audio-video equipments to facilitate data capture, storage and retrieval.

Expenditure

211103 Allowances	2,000	825	41.3%
221009 Welfare and Entertainment	1,000	380	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,336	<i>Non Wage Rec't:</i> 1,305	<i>Non Wage Rec't:</i> 14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,336	Total 1,305	Total 14.0%

Output: Local Policing

Non Standard Outputs: Protection of the district assets & propertyat at the District Headquarters. Policing and security services provided for the district assets & propertyat at the District Headquarters for 12 months (day and night guarding)

0 Inadequate police manpower deployment at the district head quarters to man all premises and installations; inadequate budget

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

provision for security and policing services to the department.

Expenditure

211103 Allowances	3,600	1,730	48.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 1,730	<i>Non Wage Rec't:</i> 48.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,600	Total 1,730	Total 48.1%	

Output: Records Management Services

Non Standard Outputs:	Receipt of records, keeping and retrieval at the district	Receipt of daily records, keeping and retrieval at the district for 54 weeks	0	Limited funding to facilitate officers on duty; limited support for sick officers in the unit; limited space to keep accumulating archive records; lack of computer services to keep electronic files, records and data.
	Maintaining post box	1 post box maintained		
	Updating personal files in office	Updating personal files in office for 1,300 staff		

Expenditure

211103 Allowances	2,500	4,590	183.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 4,590	<i>Non Wage Rec't:</i> 83.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,500	Total 4,590	Total 83.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall	15/05/2016 (Budget Approved Workplan for next year approved Reports made)	#Error	Inadequate funds
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Vote: 525 Kiboga District

2015/16 Quarter 4

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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2. Finance

Payment of Creditors at histric Hqs

Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs

Procurement of a Laptop

Procurement of A Printer)

Non Standard Outputs: Lower Local councils Monitoring and supervision

Reports made

Expenditure

211101 General Staff Salaries	133,287	157,508	118.2%
211103 Allowances	18,320	15,661	85.5%
221008 Computer supplies and Information Technology (IT)	3,000	2,014	67.1%
221011 Printing, Stationery, Photocopying and Binding	2,950	15,054	510.3%
221012 Small Office Equipment	255	841	329.6%
221014 Bank Charges and other Bank related costs	1,000	821	82.1%
222001 Telecommunications	240	468	195.0%
223005 Electricity	500	273	54.6%
227004 Fuel, Lubricants and Oils	12,528	14,056	112.2%
228002 Maintenance - Vehicles	500	30	6.0%
282104 Compensation to 3rd Parties	41,688	188,532	452.2%
321440 Other grants	0	70,462	N/A
<i>Wage Rec't:</i>	133,287	<i>Wage Rec't:</i> 157,508	<i>Wage Rec't:</i> 118.2%
<i>Non Wage Rec't:</i>	85,072	<i>Non Wage Rec't:</i> 308,211	<i>Non Wage Rec't:</i> 362.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	218,358	Total 465,719	Total 213.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Training of Revenue stake Holders on Local Revenue Software Database management.	1 (Reports written and submitted)	25.00	Election period affected revenue activities
	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			

Vote: 525 Kiboga District

2015/16 Quarter 4

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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2. Finance

Commission.

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

Establishment of 5 year District Revenue Enhancement Plan

Monitoring of Tendered Revenue Sources at sub-counties.

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

Value of Other Local Revenue Collections	4 (District wide in All sub counties)	1 (Reports made and submitted)	25.00
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Value of Hotel Tax Collected	4 (District wide on quarterly basis)	1 (Reports submitted)	25.00
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Non Standard Outputs:	Revenue collection increased to 78% Improve on revenue collection by 25% in this Financial year.	Reports written	
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Implement all the strategies outlined in the Revenue Enhancement plan

Improve on the campaign for Local revenue collection by involving all stake holders.

Holding Quarterly District and Sub county Tax Assessment committee meetings.

Expenditure

211103 Allowances	3,047	2,014	66.1%
221008 Computer supplies and Information Technology (IT)	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,310	980	74.8%
227004 Fuel, Lubricants and Oils	9,396	1,226	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,749	4,520	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,749	4,520	27.0%

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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)	20/06/2016 (Budget Approved)	#Error	non
Date of Approval of the Annual Workplan to the Council	15/04/2015 (presentation of Budget to Council and Having it Approved)	15/05/2016 (All Documents approved)	#Error	
	Quarterly Budget reviews conducted			
	Preparation of work plans and discussed at all levels.)			
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	Communications on IPF		

Expenditure

211103 Allowances	2,028	1,352	66.7%
221008 Computer supplies and Information Technology (IT)	450	756	168.0%
221011 Printing, Stationery, Photocopying and Binding	2,304	3,770	163.6%
222001 Telecommunications	200	550	275.0%
227004 Fuel, Lubricants and Oils	1,403	5,024	358.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,385	<i>Non Wage Rec't:</i> 11,452	<i>Non Wage Rec't:</i> 179.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 6,385	Total 11,452	Total 179.4%

Output: LG Expenditure management Services

0 Non

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others	URA returns submitted in time
	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	

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual Financial Statements prepared and Submitted)	30/07/2016 (Statemets ready)	#Error	Funding inadequacy
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Vote: 525 Kiboga District

2015/16 Quarter 4

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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2. Finance

Non Standard Outputs: Monthly and Quarterly Reports ready
 Financial reports prepared and submitted before the 15th of the following month.

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

Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.

Procurement of office equipment such as calculators, UPS and extension cables.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 the 20% of local revenue allocated to council functionality is inadequate to facilitate operations; political campaign season affected performance of

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Six District Local Council held at the district Headquarter	8 District Local Council meetings held at the district Headquarter		council business during the second half of the FY
	8. Political Monitoring done	10 Political Monitoring visits made		
	12. Procurement of executive council chairs	Stationery procured at the district headquarters.		
	5. Stationery procured at the district headquarters.	1 Chairman's Vehicles repaired at the district headquarters.		
	6. Chairman's Vehicles repaired at the district headquarters.			
	7. Procurement of Motorcycles for Speaker			

Expenditure

227001 Travel inland	13,000	1,862	14.3%
227004 Fuel, Lubricants and Oils	25,200	27,901	110.7%
228002 Maintenance - Vehicles	8,321	10,545	126.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A
282101 Donations	1,706	1,000	58.6%
211101 General Staff Salaries	59,397	115,801	195.0%
211103 Allowances	20,560	27,633	134.4%
213004 Gratuity Expenses	370,639	123,201	33.2%
221005 Hire of Venue (chairs, projector, etc)	1,900	1,080	56.8%
221009 Welfare and Entertainment	1,980	2,672	134.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,075	35.8%
221014 Bank Charges and other Bank related costs	700	938	134.0%
222001 Telecommunications	380	120	31.6%
Wage Rec't:	59,397	Wage Rec't: 115,801	Wage Rec't: 195.0%
Non Wage Rec't:	449,436	Non Wage Rec't: 198,127	Non Wage Rec't: 44.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	508,833	Total 313,928	Total 61.7%

Output: LG procurement management services

0	Weak contract planning and management practices leading to frequent cost variations; inadequate funding to facilitate monitoring of contracts
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	18 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
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Expenditure

211103 Allowances	2,756	5,135	186.3%
221001 Advertising and Public Relations	5,027	5,710	113.6%
221011 Printing, Stationery, Photocopying and Binding	3,091	1,832	59.3%
227004 Fuel, Lubricants and Oils	1,209	324	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,583	13,001	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,583	13,001	103.3%

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	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	0	failure to secure a member representing PWDs on the commission; failure to secure a chairperson for the commission; influence peddling during recruitment leading to incompetent staff
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Expenditure

211103 Allowances	22,832	26,306	115.2%
221001 Advertising and Public Relations	5,000	2,200	44.0%
221009 Welfare and Entertainment	0	990	N/A
221010 Special Meals and Drinks	4,480	5,042	112.5%
221011 Printing, Stationery, Photocopying and Binding	8,668	3,410	39.3%
222001 Telecommunications	200	300	150.0%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,323	100	1.9%	
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,503	Non Wage Rec't: 38,348	Non Wage Rec't: 82.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,839	Total 38,348	Total 54.1%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	3 (3 Land board meetings held at the district headquarters)	75.00	Inadequate acilitation and delayed approval of the DLB to replace the expired one; Area Land Committes are malfunctioning and creating capacity challenges in the DLB operations
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	42 (42 Land Application Registration, Renewal, Lease extensions) Cleared)	70.00	
Non Standard Outputs:	8 ommunity meetings iheld n the whole district	4 ommunity meetings iheld n the whole district		
	5 Court cases attended to in high cort	11 Court cases attended to in high cort		

Expenditure

211103 Allowances	8,335	8,667	104.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	876	35.0%
227004 Fuel, Lubricants and Oils	2,132	600	28.1%
228001 Maintenance - Civil	0	910	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,167	Non Wage Rec't: 11,053	Non Wage Rec't: 72.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,167	Total 11,053	Total 72.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 LG PAC reports discussed at the district headquarters)	4 (4 DPC reports were handled during the FY)	80.00	Inadequate fuding to handle oversight organ's business; poor time management by PAC members to achieve value for money performance
No. of Auditor Generals queries reviewed per LG	5 (Number of Auditor Generals reports reviewed per LG)	4 (4 Auditor Generals reports reviewed per LG 4 internal audi reports handled)	80.00	
Non Standard Outputs:	4 Internal Audit quaterly reports reviewed at the district headquarter.	3 Internal Audit quaterly reports reviewed at the district headquarter.		
	Legal documents procured at the district headquarters.	Legal documents procured at the district headquarters.		

Expenditure

211103 Allowances	15,926	13,532	85.0%
221009 Welfare and Entertainment	0	245	N/A

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	360		N/A
222001 Telecommunications	0	33		N/A
227004 Fuel, Lubricants and Oils	0	50		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,926	Non Wage Rec't: 14,220	Non Wage Rec't:	89.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,926	Total 14,220	Total	89.3%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarters	12 executive meetings held at the district headquarters	0	inadequate funding to monitor government programmes and projects in the district;
	Monitoring carried out in the whole district	8 Monitoring carried out in the whole district		
	Ex-gratia political leaders paid at the district headquarters.	Ex-gratia political leaders paid at the district headquarters.		
	Fuel for executive members procured	Fuel for executive members procured		

Expenditure

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

Output: Standing Committees Services

Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	5 Standing committees meetings held at the district headquarters.	0	Inadequate funding pegged to 20% local revenue realised the previous FY; political campaigns distorted committee efunctionality
	18 Coucillors allowances paid at the district headquarter	18 Coucillors allowances paid at the district headquarter		

Expenditure

211103 Allowances	19,900	13,800		69.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	140		14.0%

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	0		20	N/A
227004 Fuel, Lubricants and Oils	1,180		40	3.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,600	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	27,600	Total	14,000	Total 50.7%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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,	6 Activity reports for field visits to monitor and supervise LLGs made		
	Activity reports for field visits to monitor and supervise LLGs made	Consultative trips to MAAIF Headquarters and other partnersmade quarterly.		
	Consultative trips to MAAIF Headquarters and other partnersmade quarterly. Attend trade and agri utural shows in and outside the country.	Maintained oone vehicle, 2 motorcycles, one generator and fridges. at Production office		
	Maintenance of vehicle, motorcycles, generator and fridges made quarterly at Production Headquarters	Electricit		
	Electricity bills paid for Production Offices and dispensary			
	Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties			

Expenditure

211101 General Staff Salaries	121,382	766,233	631.3%
211103 Allowances	29,800	3,771	12.7%
221008 Computer supplies and Information Technology (IT)	2,300	770	33.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,090	18.2%
221014 Bank Charges and other Bank related costs	1,200	755	62.9%
223005 Electricity	4,769	3,715	77.9%
227001 Travel inland	3,600	915	25.4%
227004 Fuel, Lubricants and Oils	10,000	3,520	35.2%
228002 Maintenance - Vehicles	10,000	4,116	41.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	480	32.0%
228004 Maintenance – Other	13,400	10,193	76.1%

Vote: 525 Kiboga District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	121,382	<i>Wage Rec't:</i>	766,233	<i>Wage Rec't:</i>	631.3%
<i>Non Wage Rec't:</i>	75,857	<i>Non Wage Rec't:</i>	29,324	<i>Non Wage Rec't:</i>	38.7%
<i>Domestic Dev't:</i>	23,729	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,969	Total	795,557	Total	330.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (There was no budget for construction of plant marketing facilities)	0	nil
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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.</p> <p>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. Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>	<p>28 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension service.</p> <p>Carried out crop pests and disease control monitoring (which include banana bacterial wilt, black</p>		
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*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	
224006 Agricultural Supplies	4,000	5,160	129.0%	
227004 Fuel, Lubricants and Oils	4,147	2,530	61.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,439	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	10,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,500	Total 10,439	Total 99.4%	

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 (No. of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and 2 Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	25.00	nil
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle 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)	103300 (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 80,000 H/C 3,000 goats 500 dogs 20,000 chicken)	91.01	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 health certificates Bugabo livestock market fenced 6 in- calf friesian heifers procured and distributed to farmers	One functional Artificial Insemination station maintained. at Production headquarters 35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 20 Check points to control animal movements, 3 in- calf friesi
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Expenditure

211103 Allowances	2,254	3,216	142.7%
224006 Agricultural Supplies	41,120	6,840	16.6%
227004 Fuel, Lubricants and Oils	10,530	2,196	20.8%
228001 Maintenance - Civil	5,000	280	5.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		12,532	0.0%
<i>Domestic Dev't:</i>	59,404	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	59,404	12,532	21.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Nil)	0	2 Field trips were planned for the quarter on fisheries supervision and maintenance of fish ponds but funds were not received for this activity
No. of fish ponds stocked	0 (N/A)	0 (There were no fish ponds stocked in the last quarter)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (Fish ponds are always constructed by individual farmers and not by the district)	0	
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 Field trips were planned for the quarter on fisheries supervision and maintenance of fish ponds but funds were not received for this activity		

Expenditure

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	550	Total	18.3%

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

0 nil

Non Standard Outputs:	Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured	Procured beehives 160, Mangoe grafted seedlings 1439, Animal kits 12 and 9 freisian heifers and one milk cooler were procured
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Expenditure

314201 Materials and supplies	190,001	312,072	164.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	190,001	<i>Domestic Dev't:</i>	312,072
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	190,001	Total	312,072
		Total	164.2%

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 (N/A)	0	N/A
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance with the law)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held)	0 (No trade sensitization meetings were held)	.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)	0 (No SAACOs were mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C due to lack of funds)	.00	

Non Standard Outputs: N/A N/A

Expenditure

227004 Fuel, Lubricants and Oils	1,300	600	46.2%
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Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<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>	2,497	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,497	Total	600	Total	24.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (8 cooperatives / SACCOs assisted with registration)	0 (Nil)	.00	There were no new SACCOS to be registered
No. of cooperative groups mobilised for registration	8 (8 groups mobilized for registration)	0 (Nil)	.00	
No of cooperative groups supervised	8 (8 Cooperatives/SAACOs mobilization for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	8 (8 Cooperatives/SAACOs were mobilized for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	100.00	

Non Standard Outputs: nil Nil

Expenditure

211103 Allowances	1,000	336	33.6%		
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A		
222001 Telecommunications	0	40	N/A		
227004 Fuel, Lubricants and Oils	1,347	1,624	120.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,347	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,347	Total	2,100	Total	89.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0	Inadequate resources and infrastructure constraining Community activities
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,862,521	2,218,732	119.1%
211103 Allowances	52,191	225,607	432.3%
213002 Incapacity, death benefits and funeral expenses	509	400	78.6%
222001 Telecommunications	0	3,770	N/A
222003 Information and communications technology (ICT)	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	17,080	39,588	231.8%
228002 Maintenance - Vehicles	7,530	7,478	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	600	200	33.3%
291001 Transfers to Government Institutions	0	2,196	N/A
221001 Advertising and Public Relations	720	2,209	306.8%
221005 Hire of Venue (chairs, projector, etc)	0	3,090	N/A
221007 Books, Periodicals & Newspapers	1,028	720	70.0%
221008 Computer supplies and Information Technology (IT)	360	150	41.7%
221009 Welfare and Entertainment	1,750	23,748	1357.0%
221011 Printing, Stationery, Photocopying and Binding	2,941	4,957	168.5%
221014 Bank Charges and other Bank related costs	600	774	129.1%
	Wage Rec't: 1,862,521	Wage Rec't: 2,218,732	Wage Rec't: 119.1%
	Non Wage Rec't: 42,806	Non Wage Rec't: 46,379	Non Wage Rec't: 108.3%
	Domestic Dev't: 27,890	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 27,890	Donor Dev't: 268,807	Donor Dev't: 963.8%
	Total 1,933,217	Total 2,533,918	Total 131.1%

*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
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	35395 (OPD attendance:)	39446 (OPD attendance:)	111.45	
No. and proportion of deliveries in the District/General hospitals	1931 (Deliveries:)	3045 (Deliveries:)	157.69	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7964 (Admissions:)	9126 (Admissions:)	114.59	
Non Standard Outputs:	5309 targeted for HCT service 2212 targeted for PMTCT service.	7866 provided with HCT service 2654 provided with PMTCT service.		
	571 Targeted for Immunization -DPT3	724 provided with Immunization -DPT3		
	1549 malaria control-IPT2	1889 provided with IPT2		
	398 Couple's years of protection	131 Couple's years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital		

Expenditure

263102 LG Unconditional grants (Current)	139,538	170,753	122.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	139,538	170,753	122.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,538	170,753	122.4%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	262 (Admissions)	344 (Admissions)	131.30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422 (children fully immunised)	760 (children fully immunised)	180.09

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Deliveries)	243 (Deliveries)	114.62	
Number of outpatients that visited the NGO Basic health facilities	8729 (OPD attendances)	8506 (OPD attendances)	97.45	
Non Standard Outputs:	0 targeted for HCT services	488 targeted for HCT services		
	491 targeted for PMTCT services	450 targeted for PMTCT services		
	300 targeted for IPT2 services	321 targeted for IPT2 services		
	59 couple's years of protection	183 couple's years of protection		

Expenditure

263101 LG Conditional grants (Current)	23,823	25,401	106.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,823	25,401	106.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,823	25,401	106.6%	

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	57 (percent of approved posts filled with qualified)	87.69	Inadequate resources to operationalise VHT reporting
Number of trained health workers in health centers	120 (health workers trained in health centers.)	100 (health workers trained in health centers.)	83.33	
No. of trained health related training sessions held.	8 (training session held at lower level facilities)	8 (training session held at lower level facilities)	100.00	
Number of outpatients that visited the Govt. health facilities.	96734 (OPD attendance)	164505 (OPD attendance)	170.06	
No. and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries)	2704 (Deliveries)	144.06	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	14 (percent of VHTs complying and submitting reports quarterly)	280.00	
No. of children immunized with Pentavalent vaccine	4160 (children fully immunised in the whole district)	5116 (children fully immunised in the whole district)	122.98	
Number of inpatients that visited the Govt. health facilities.	4353 (Admissions)	7325 (Admissions)	168.27	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection	4129 Malaria control-IPT2 5061 Mothers receiving PMTCT services. 2418 HIV services -HCT 15612 couple's years of protection
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Expenditure

263104 Transfers to other govt. units (Current)	68,147	75,104	110.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,147	75,104	110.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,147	75,104	110.2%

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

Non Standard Outputs:	Procurement of Solar systems ,Fencing of Bukomero Health Center IV and Renovation of Kachwangozi staff house.	Partial Fencing of Bukomero HCIV done under LGMSD due to inadequate funds Kachwangozi HCII staff house renovated under LGMSD	0	Inadequate funding for infrastructure development
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Expenditure

231001 Non Residential buildings (Depreciation)	647,455	19,001	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	19,001	95.0%
Donor Dev't:		0	0.0%
Total	20,000	19,001	95.0%

Output: Other Capital

Non Standard Outputs:	Renovation of the Hospital	Renovation of the Hospital on going	0	Delay fo complete in time
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Expenditure

231001 Non Residential buildings (Depreciation)	300,000	898,354	299.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	898,354	299.5%
Donor Dev't:		0	0.0%
Total	300,000	898,354	299.5%

Output: Maternity ward construction and rehabilitation

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	0 (NA)	0 (na)	0	na
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		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	20,905	20,924	100.1%	
	<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> 20,905	<i>Domestic Dev't:</i> 20,924	<i>Domestic Dev't:</i> 100.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,905	Total 20,924	Total 100.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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)	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	96.77	Lack of transport in the department Under stafying Inadquate funding
No. of qualified primary teachers	896 (896 teachers qualified in the who;le district)	869 (869 teachers qualified in the who;le district)	96.99	
Non Standard Outputs:	Enrollment of pupils in all sub Counties	23,272 pupils enrolled in UPE schools		
	32,131 Increased enrolment in 87 government aided schools.			

Expenditure

211101 General Staff Salaries	4,717,886	4,749,813	100.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,100	N/A
227004 Fuel, Lubricants and Oils	0	8,150	N/A

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	450		N/A
Wage Rec't:	4,717,886	Wage Rec't: 4,749,813	Wage Rec't:	100.7%
Non Wage Rec't:	0	Non Wage Rec't: 9,700	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,717,886	Total 4,759,513	Total	100.9%

*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)	2733 (2,733 sat PLE in the whole district)	13.18	Lack of transport in the department Under stafying Inadquate funding
No. of Students passing in grade one	123 (123 students passing in grade one district wide)	87 (87 students passed in grade one)	70.73	
No. of student drop-outs	36 (36 drop out)	60 (60 drop out cummulatively)	166.67	
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	23272 (23,272 enrolled in UPE)	93.02	
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	58 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 (Current)	303,629	293,770	96.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	303,629	Non Wage Rec't: 293,770	Non Wage Rec't: 96.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	303,629	Total 293,770	Total 96.8%

*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.)	3 (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.)	50.00	Under stafying Lack of transport in thr department Inaqqate funding
No. of classrooms rehabilitated in UPE	5 (Environment Assessment before construction and after)	1 (Environment Assessment before construction and after)	20.00	
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties		

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

281503 Engineering and Design Studies & Plans for capital works	206,737	346,975	167.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	206,737	<i>Domestic Dev't:</i> 346,975	<i>Domestic Dev't:</i> 167.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	206,737	Total 346,975	Total 167.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	1 (Inspection and Monitoring of the works)	0 (One 5 stance latrines constructed at Kabale Islamic P/s)	.00	Lack of transport in the department to carry out school inspection and monitoring schools Under funding Under taffing
No. of latrine stances constructed	2 (1 Latrine constructed at Mwezi, Kasega RC p/s Under LGDP)	2 (One 5 stance latrines constructed at Kabale Islamic P/s)	100.00	
Non Standard Outputs:	Environment Assessment made at each of the sites	N/A		

Expenditure

312104 Other Structures	30,000	20,436	68.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 20,436	<i>Domestic Dev't:</i> 68.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,000	Total 20,436	Total 68.1%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Environment Assessment report made)	0 (N/A)	.00	N/A
No. of teacher houses constructed	2 (Construction of Staff Quarters at Nsanje P/s Lwamata Subcounty)	2 (One teacher house constructed at Kabale Islamic P/s in Kibiga Sub county.)	100.00	
Non Standard Outputs:	Construction of Kabale Islamic P/s Staff Quarters Kibiga Sub county.) Inspection of Constructions in Lwamata and Kibiga Sub county	N/A		

Expenditure

231002 Residential buildings (Depreciation)	272,000	131,425	48.3%	
<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>	272,000	<i>Domestic Dev't:</i> 131,425	<i>Domestic Dev't:</i> 48.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	272,000	Total 131,425	Total 48.3%	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	913 (No of students sitting for exams)	4242 (4242 sitting o level)	464.62	Lack of report from secondary schools headteachers Lack of of transport in education
No. of students passing O level	4692 (No of students enrolled for Secondary education)	4242 (560 students passing in grade one)	90.41	
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	
Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Capitation grant disbursed to secondary schools in the whole district		

Expenditure

211101 General Staff Salaries	480,446	498,175		103.7%
Wage Rec't:	480,446	498,175	Wage Rec't:	103.7%
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%
Total	480,446	498,175	Total	103.7%

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

No. of students enrolled in USE	30772 (30772 Students enrolled in USEdistrict wide)	4242 (4242 stunednts enrolled in secondary schools in the whole district)	13.79	Secondary scjhoool headteacher do not report to the District Education Officer Lack of transport to do inspection in secondary schools
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 (Current)	463,230	463,230		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	463,230	463,230	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	463,230	463,230	Total	100.0%

Function: Skills Development

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	0 (N/A)	34 (34 students in tertiary education in whole district)	0	Need to fence the institute
No. Of tertiary education Instructors paid salaries	1 (Payment of Principles Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)	1 (One staff paid salaries in Bukomero Technical Institute)	100.00	Need for more enrollment of instructors Lack transport in the institute Lack accomodation for instructors
Non Standard Outputs:	Monitor other technical institutions in the whole district	None		

Expenditure

211104 Statutory salaries	40,000	178,933	447.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	174,200	178,933	102.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	174,200	178,933	102.7%

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

Non Standard Outputs:	5 staff paid salaries at the district headquarters General Administration of Education office Reports to Ministry and Other Management bodies Meetings with Head teachers and staff Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary	5 staff paid salaries at the district headquarters for July 2015- June 2016 General Administration and reports written. Reports to Ministry and Other Management bodies Meetings with Head teachers and staff Monitoring and Conduction PLE Mock,	0	Lack of transport Under stafying Inadquate funding
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Expenditure

211101 General Staff Salaries	38,240	32,450	84.9%
211103 Allowances	12,391	20,021	161.6%
213002 Incapacity, death benefits and funeral expenses	1,200	3,308	275.7%
221002 Workshops and Seminars	14,636	7,916	54.1%
221008 Computer supplies and Information Technology (IT)	3,000	80	2.7%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	13,631	568.0%	
221014 Bank Charges and other Bank related costs	700	1,079	154.2%	
223005 Electricity	1,000	198	19.8%	
227004 Fuel, Lubricants and Oils	6,500	8,900	136.9%	
Wage Rec't:	38,240	Wage Rec't: 32,451	Wage Rec't: 84.9%	
Non Wage Rec't:	54,927	Non Wage Rec't: 55,133	Non Wage Rec't: 100.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,167	Total 87,584	Total 94.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	6 (6Secondary Schools Inspected in the whole district)	0	Inadquate funding Lack of transport to carry out inspections in schools Under staffing
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 (One Report 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)	59 (59Primary and 6Secondary Schools Inspected in the whole district)	98.33	
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.		

Expenditure

211103 Allowances	33,314	11,033	33.1%	
221008 Computer supplies and Information Technology (IT)	0	270	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,680	N/A	
227004 Fuel, Lubricants and Oils	0	12,409	N/A	
228002 Maintenance - Vehicles	0	950	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,314	Non Wage Rec't: 26,342	Non Wage Rec't: 79.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,314	Total 26,342	Total 79.1%	

Output: Sports Development services

0 Under staffing

Vote: 525 Kiboga District

2015/16 Quarter 4

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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6. Education

Non Standard Outputs: Participation in sports competitions on Local and National level all schools participated in sports

Expenditure

211103 Allowances	3,400		2,000		58.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,120	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,120	Total	2,000	Total	32.7%

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 The District experienced a budget cut and didn't pay all the wages

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 JUL, Aug, Sept, Oct, Nov, Dec 2015 and Jan, Feb, Mar, Apr 16 wages cleared for all the 6 No. sub counties.		
	4 quarterly reports prepared and submitted to line ministries and URF.	Quarters 1, 2, 3 and 4 [2015/16] reports were prepared and then submitted to line ministries.		
	1 annual w/plan prepared and submitted to line Ministries & URF.			
	Plants for road maintenance hire from private sector and road works executed.			
	Fuel procure at the district headquarters.			
	Allowances paid at the district headquarters.			
	Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level.			
	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.			

Expenditure

211101 General Staff Salaries	85,281	115,601	135.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,891	55,812	52.2%
211103 Allowances	6,761	8,515	126.0%
227003 Carriage, Haulage, Freight and transport hire	83,368	35,520	42.6%
227004 Fuel, Lubricants and Oils	12,900	7,479	58.0%
228002 Maintenance - Vehicles	8,000	2,287	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	81,182	70,980	87.4%
221003 Staff Training	2,292	1,705	74.4%
221004 Recruitment Expenses	1,500	1,708	113.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,114	84.5%
221012 Small Office Equipment	500	302	60.4%
221014 Bank Charges and other Bank related costs	1,000	919	91.9%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	85,281	<i>Wage Rec't:</i>	115,601	<i>Wage Rec't:</i>	135.6%
<i>Non Wage Rec't:</i>	307,396	<i>Non Wage Rec't:</i>	186,961	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	380	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,677	Total	302,942	Total	77.1%

*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)	17 (17.5Km worked on in the sub counties of Bukomero, Kapeke, Lwamata, Muwanga, Kibiga and Dwaniro.)	106.25	None
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Non Standard Outputs:

None

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not applicable)	0	Late receipt of funds
Length in Km of Urban paved roads routinely maintained	30 (Length of Km Urban paved roads routinely maintained)	0 (Not applicable)	.00	

Non Standard Outputs: None

Site investigations, geometrical and structural designs were made. Then the engineering inception and the detailed design reports reports were received from UB consulting Engineers Ltd.

Expenditure

263312 Conditional transfers for Road Maintenance	400,000	265,000	66.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		240,000	0.0%
<i>Domestic Dev't:</i>	400,000	25,000	6.3%
<i>Donor Dev't:</i>		0	0.0%
Total	400,000	265,000	66.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	92 (Urban road maintenance in	92 (47.3Km on Kiboga	100.00	None in the qtr
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

unpaved roads routinely maintained	Kiboga and Bukomero Town Councils.)	T/Council urban roads and 33.9Km done on Bukomero T/C urban road. This includes both mechanized and manual routine maintenance on the roads done in the 2No Town Councils.)		
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)	0	
Non Standard Outputs:	Sub counties' headquarters	None in the qtr		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	226,925	239,637	105.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 226,925	<i>Non Wage Rec't:</i> 239,637	<i>Non Wage Rec't:</i> 105.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 226,925	Total 239,637	Total 105.6%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (Not applicable)	0	The District experienced budget cuts
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)	422 (122.6Km on mechanized routine road maintenance activities were completed on the District roads. 300.3Km were completed under manual routine maintenance District wide.)	111.94	
No. of bridges maintained	0 (None)	0 (Not applicable)	0	
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 7No roads. The supervision and monitoring exercises were also undertaken.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	251,930	208,627	82.8%	

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	251,930	<i>Non Wage Rec't:</i>	208,627	<i>Non Wage Rec't:</i>	82.8%
<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%
Total	251,930	Total	208,627	Total	82.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters	Processed part payment on debt	0	Funds only availed for vehicle debt
	Payment of debts on the vehicle			
	Completion of Kiboga House Administration Block			
	Renovation works on Other Administration Buildings			

Expenditure

231001 Non Residential buildings (Depreciation)	11,237	6,669	59.4%
231004 Transport equipment	68,798	66,748	97.0%
312104 Other Structures	0	51,484	N/A
<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>	80,035	<i>Domestic Dev't:</i>	124,901
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	80,035	Total	124,901
			156.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	All funds received in time
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	14,132	14,132	100.0%
211103 Allowances	3,626	2,400	66.2%
222001 Telecommunications	900	825	91.7%
223005 Electricity	300	88	29.3%
227004 Fuel, Lubricants and Oils	9,065	11,975	132.1%
228001 Maintenance - Civil	0	705	N/A
228002 Maintenance - Vehicles	6,300	7,900	125.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,902	145.1%
221014 Bank Charges and other Bank related costs	500	293	58.6%
	Wage Rec't: 14,132	Wage Rec't: 14,132	Wage Rec't: 100.0%
	Non Wage Rec't: 2,126	Non Wage Rec't: 90	Non Wage Rec't: 4.2%
	Domestic Dev't: 21,065	Domestic Dev't: 26,998	Domestic Dev't: 128.2%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 37,323	Total 41,220	Total 110.4%

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)	24 (24 construction works supervised and completed in time in six Subcounties)	120.00	
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)	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)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	3 (District water supply & sanitation coordination meetings held at the District hqrs)	75.00	
Non Standard Outputs:	N/A	N/A		

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,928	7,871	200.4%	
221010 Special Meals and Drinks	850	865	101.8%	
221011 Printing, Stationery, Photocopying and Binding	2,935	271	9.2%	
222001 Telecommunications	0	69	N/A	
227004 Fuel, Lubricants and Oils	4,836	9,255	191.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,549	18,331	146.1%	
Donor Dev't:		0	0.0%	
Total	12,549	18,331	146.1%	

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
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)	76 (76% Shallow wells functional in All subcounties)	95.00	
% 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)	6 (3 springs, 3 boreholes rehabilitated and functional in the sub counties of Lwamata, Kibiga, Muwanga & Kapeke)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228001 Maintenance - Civil	27,390	26,196	95.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,390	26,196	95.6%	
Donor Dev't:		0	0.0%	
Total	27,390	26,196	95.6%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	26 (Fully Functional water user committees in all the Subcounties)	26 (Fully Functional water user committees in all the Subcounties)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (16 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)	2 (Two Radio programmes aired covering water activities as the topics)	100.00	
No. of water user committees formed.	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	26 (26 Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	100.00	

Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	11,064	15,877	143.5%
221001 Advertising and Public Relations	1,200	1,200	100.0%
221010 Special Meals and Drinks	4,300	3,733	86.8%
221011 Printing, Stationery, Photocopying and Binding	1,932	2,906	150.4%
222001 Telecommunications	600	280	46.7%
227004 Fuel, Lubricants and Oils	7,420	6,267	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,516	30,263	114.1%
Donor Dev't:		0	0.0%
Total	26,516	30,263	114.1%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	10,100	9,710	96.1%
221005 Hire of Venue (chairs, projector, etc)	1,000	2,553	255.3%
221010 Special Meals and Drinks	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	9,200	8,737	95.0%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	22,000	Total	100.0%

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))	7 (Shallow wells constructed and functional in Kibiga (Budala, Kiwenja), Muwanga (Luswa II) , and Kapeke (Kachwangozi) Shallow wells constructed and functional in Bukomero (Kiggundu, Bitibyamukasa) and Kakibwa II, Muwanga s/c)	116.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>312104 Other Structures</i>	42,000	48,815	116.2%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,000	<i>Domestic Dev't:</i>	48,815	<i>Domestic Dev't:</i>	116.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,000	Total	48,815	Total	116.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes constructed in all subcounties)	10 (10 deep water boreholes constructed in all subcounties)	100.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>281503 Engineering and Design Studies & Plans for capital works</i>	25,040	26,313	105.1%		
<i>312104 Other Structures</i>	260,000	237,643	91.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	285,040	<i>Domestic Dev't:</i>	263,956	<i>Domestic Dev't:</i>	92.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	285,040	Total	263,956	Total	92.6%

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	11 Staff members have been paid salaries for the entire FY 2015/16	0	The Department lacks a reliable transport means for effective supervision of Departmental Activities within the District
	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 by CAO, DNRO, Departmental staff and Committee members	The District also recruited the District Forestry Officer, bringing the total number of staff to 12.		
		The District finalized the development of the District Charcoal Action Plan and wa		

Expenditure

211101 General Staff Salaries	122,127	118,844	97.3%
211103 Allowances	1,380	642	46.5%
211105 Missions staff salaries	0	165	N/A
221002 Workshops and Seminars	4,873	2,070	42.5%
221011 Printing, Stationery, Photocopying and Binding	2,487	358	14.4%
221014 Bank Charges and other Bank related costs	700	175	25.0%
227004 Fuel, Lubricants and Oils	4,462	380	8.5%
Wage Rec't:	122,127	118,844	97.3%
Non Wage Rec't:	17,223	3,789	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,350	122,633	88.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	12 (12 Women and 125 Men (Including Organizations) participated in tree planting)	0	Transport and inadequate fuel to monitor each and every stage of plantation establishment by each
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	458 (458Ha planted by close of FY within the District but mainly in the Sub - counties of Kibiga, Lwamata, Kapeke and Bukomero)	152.67	individual farmer hampers survival rate
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	A total of 146 farm visits have been carried out with advisory services in woodlot establishment and maintenance given		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,125	44.3%
211103 Allowances	0	620	N/A
224006 Agricultural Supplies	7,650	3,045	39.8%
227001 Travel inland	3,578	1,378	38.5%
227004 Fuel, Lubricants and Oils	3,810	2,232	58.6%
321440 Other grants	0	39,987	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>	34,883	<i>Non Wage Rec't:</i> 49,387	<i>Non Wage Rec't:</i> 141.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,883	Total 49,387	Total 141.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District)	1 (Bye laws not disseminated)	100.00	Implimentation of the Bye law and the District Wetland Action Plan remains a challenge to the staff before approval by the District Council
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	1,301	1,502	115.4%
227004 Fuel, Lubricants and Oils	0	493	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>	3,963	<i>Non Wage Rec't:</i> 1,995	<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,963	Total 1,995	Total 50.3%

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.)	85 (Four community trainings in wetland management and Environment planning and management in Kibiga, Dwaniro, Muwanga and Lwamata Sub-counties respectively attracting 85	1214.29	Inadequate funding leads to low coverage of expected scope of work in terms of training
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wetland Users
One District Environment
Committee meeting held in the
District Council Hall)

Non Standard Outputs: None

None

Expenditure

211103 Allowances	0	875	N/A
221002 Workshops and Seminars	0	998	N/A
221011 Printing, Stationery, Photocopying and Binding	799	260	32.5%
227001 Travel inland	1,777	787	44.3%
227004 Fuel, Lubricants and Oils	0	360	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,576	3,280	127.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,576	3,280	127.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	35 (Within all the sub-counties and Town Councils)	21 (A total of 21 compliance monitoring activities was carried out within the FY)	60.00	Lack of reliable transport means bars staff from timely response to complaints made by community members regarding wetland and forest
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Non Standard Outputs: None

N/A

Expenditure

227001 Travel inland	2,000	258	12.9%
227004 Fuel, Lubricants and Oils	793	867	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,543	1,125	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,543	1,125	31.8%

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

No. of new land disputes settled within FY	700 (District wide)	49 (A total of 15 lease offer was made, 34 Mailo land and 4 leasehold surveys conducted by the Department. 20 land files taken for valuation)	7.00	Little funding to the Departmental activities hampers revenue collection and dispute resolution by Departmental staff
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Non Standard Outputs: Sensitizations within the District

5 sensitization meetings were held within the District

Expenditure

227001 Travel inland	2,000	3,560	178.0%
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Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,949	<i>Non Wage Rec't:</i>	3,560	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,949	Total	3,560	Total	27.5%

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 Low involvement of local leaders in the implementation of government programmes and projects Lack of transport for district officers to monitor government programmes Limited availability of program guidelines
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid monthly	Four staff salaries paid for 12 months at the district headquarters		
	4 Quarterly Staff review meetings held at District level,	Four quarterly Staff review meetings held at District level,		
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	Four annual workplan and 1 quarterly workplans and reports compiled and submitted .		
	3 Monthly progressive Reports compiled- at the District,			
	International and National days and Events celebrated.	No vulnerable groups supported		
	District, vulnerable supported motorcycles, computers maintained.			
	Technical monitoring visits -sector committee monitoring conducted District/Subcounty			
	- 5 drama shows conducted S/county/ Parish			
	Procure office stationary suport to office administration(welfare and lunch allowance to suport staff)			
	Youth Council Supported at the district level			
	Women Council Supported at the district level			
	Disability Council Supported at the district level			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	70	7.0%
221009 Welfare and Entertainment	0	1,020	N/A
221010 Special Meals and Drinks	0	85	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	278	9.3%
221014 Bank Charges and other Bank related costs	500	509	101.7%
211101 General Staff Salaries	59,668	54,068	90.6%
211103 Allowances	19,375	4,896	25.3%
227004 Fuel, Lubricants and Oils	8,018	1,036	12.9%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	59,668	<i>Wage Rec't:</i>	54,068	<i>Wage Rec't:</i>	90.6%
<i>Non Wage Rec't:</i>	15,377	<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>	17,215	<i>Domestic Dev't:</i>	4,978	<i>Domestic Dev't:</i>	28.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,261	Total	61,962	Total	67.2%

Output: Adult Learning

No. FAL Learners Trained	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	190 (190 adult Learners were trained district wide)	84.44	Limited funding Limited commitment by FAL instructors Intermittent absence of FAL laeners Limited enrolment of FAL learners
Non Standard Outputs:	FAL instruct refreshed in the whole district	160 FAL instructors refreshed in Kapeke subcounty and the whole district		

Expenditure

211103 Allowances	6,000	5,664	94.4%		
221010 Special Meals and Drinks	0	962	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,062	21.2%		
227004 Fuel, Lubricants and Oils	2,345	914	39.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,345	<i>Non Wage Rec't:</i>	8,602	<i>Non Wage Rec't:</i>	64.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,345	Total	8,602	Total	64.5%

Output: Support to Public Libraries

Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide. Improving public relations by 25% in the whole District. Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.	The library was renovated and functional at the district headquarters Furniture and office equipments procured and reading books were stocked Creating Public awareness, on Government Programs and projects by 50%, District wide. Improving public rel	0	Irregular and limited funding Limited stock for reading books Poor reading culture among the people of Kiboga
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Expenditure

211103 Allowances	1,900	3,177	167.2%
221007 Books, Periodicals & Newspapers	2,250	360	16.0%
221010 Special Meals and Drinks	0	2,230	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,915	191.5%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	1,100	160	14.5%	
228004 Maintenance – Other	250	250	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,196	Non Wage Rec't: 8,092	Non Wage Rec't: 88.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,196	Total 8,092	Total 88.0%	

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.)	41 (41 Cases involving children were handled and settled in the whole district)	164.00	Lack of facilitation of the Probation Officer Limited funditing Inconveniencies in locating family members
Non Standard Outputs:	Direct funding	N/A		
	Monitoring			
	Meetings and sensitisation			
	Mobilisation			

Expenditure

211103 Allowances	5,714	2,366	41.4%
221003 Staff Training	0	84	N/A
221010 Special Meals and Drinks	0	5,878	N/A
221011 Printing, Stationery, Photocopying and Binding	2,863	423	14.8%
227004 Fuel, Lubricants and Oils	3,327	1,635	49.2%
282101 Donations	214,306	4,212	2.0%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	9,439	<i>Non Wage Rec't:</i>	37.8%
<i>Domestic Dev't:</i>	201,099	<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%
Total	226,099	Total	14,718	Total	6.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (One youth council supported at the district headquarters)	100.00	Lack of transport for the youth council Inadequate funding
Non Standard Outputs:	Supplies to youth concils given support	N/A		

Expenditure

211103 Allowances	4,000	3,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,045	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,045	Total	3,000
			Total
			49.6%

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)	8 (8 Groups of Persons With Disabilities supported at the district level)	40.00	Limited funding Lack of external funding to support disabled and the elderly
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs Disabled and elderly supported in the whole district	6 Disabled and elderly supported in the whole district		

Expenditure

211103 Allowances	2,500	2,384	95.4%
221010 Special Meals and Drinks	0	15	N/A
221011 Printing, Stationery, Photocopying and Binding	522	377	72.2%
227004 Fuel, Lubricants and Oils	500	393	78.6%
282101 Donations	15,892	10,500	66.1%
291002 Transfers to NGOs	0	3,360	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,414	<i>Non Wage Rec't:</i>	17,029
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,414	Total	17,029
			Total
			87.7%

Output: Representation on Women's Councils

No. of women councils	1 (No of women council)	1 (One Women Council)	100.00	Limited funding
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Vote: 525 Kiboga District

2015/16 Quarter 4

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

supported	supported)	meeting was held at the district during this quarter)		Delay in accessing women grant fund
Non Standard Outputs:	none	N/A		Lack of commitment of some council members towards their work Delayed elections of new members to the women council

Expenditure

211103 Allowances	4,000	2,030	50.8%
221011 Printing, Stationery, Photocopying and Binding	1,045	100	9.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,045	2,130	10.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,045	2,130	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 12 month July 2015-June 2016	0	Inadquate funding Low staffing level, the office is oprated by one staff
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	Operate and Maintain Office equipments and Office running.		
		2. Schedule of work and policy (LGMDSD) Guidelines implemented, at the district headquarters		
		Four OBT reports submitted to MFPEd		

Expenditure

211101 General Staff Salaries	29,218	11,284	38.6%
211103 Allowances	2,800	240	8.6%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
10. Planning				
221008 Computer supplies and Information Technology (IT)	1,200	20	1.7%	
221011 Printing, Stationery, Photocopying and Binding	0	125	N/A	
221014 Bank Charges and other Bank related costs	0	40	N/A	
222001 Telecommunications	1,000	860	86.0%	
227004 Fuel, Lubricants and Oils	1,835	972	53.0%	
	<i>Wage Rec't:</i> 29,218	<i>Wage Rec't:</i> 11,284	<i>Wage Rec't:</i> 38.6%	
	<i>Non Wage Rec't:</i> 6,835	<i>Non Wage Rec't:</i> 2,257	<i>Non Wage Rec't:</i> 33.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 36,053	Total 13,541	Total 37.6%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC and Finance Committee meetings held)	12 (12 DTTPC meetings held at the district headquarters)	100.00	Inaquate funding Low stafying level in the district the unit is manned one instead of 5
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 Plan)	50.00	Lack of transport in the Unit The Unit has old computers
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions on policy issues)	6 (12 Council sessions held at the district headquarters.)	100.00	
Non Standard Outputs:	<p>1. LLGs Annual/Quartly Workplans integrated into the District OBTForm B FY 2015/16.</p> <p>2. No of cordination meetings in all the sub conties 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 confrence</p> <p>3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquartersproduced.</p>	<p>One coordination meetings in all the sub conties 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>3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the</p>		

Expenditure

211103 Allowances	1,200	2,668	222.3%
221005 Hire of Venue (chairs, projector, etc)	1,200	250	20.8%

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,300	1,567	68.1%	
222001 Telecommunications	1,600	100	6.3%	
227004 Fuel, Lubricants and Oils	2,229	990	44.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,529	5,575	65.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,529	5,575	65.4%	

Output: Demographic data collection

Non Standard Outputs:	<ol style="list-style-type: none"> District and sub county stakeholder oriented at the district headquarters Sub-county Chiefs oriented and trained in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC. Parish Chiefs, LCs/VHTs trained in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC. Un registered children under five registered in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC.. Data entry done at the district headquarters. Certificates signed at the district headquarters Certificates distributed in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC. 	<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>	0	Lack of transport means in the Unit Low stafying levels in the unit
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Expenditure

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

Output: Development Planning

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	Mandatory Reports produced and submitted	0	Lack of funding in the unit Low staffing in the Unit, the Unit is maned by one officer
	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	0	100	N/A
211103 Allowances	3,800	1,790	47.1%
221010 Special Meals and Drinks	5,000	2,746	54.9%
227004 Fuel, Lubricants and Oils	6,887	3,606	52.4%
228003 Maintenance – Machinery, Equipment & Furniture	11,535	22,351	193.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,412	55.2%
Domestic Dev't:	26,072	26,181	100.4%
Donor Dev't:		0	0.0%
Total	34,072	30,593	89.8%

Output: Management Information Systems

Non Standard Outputs:	Website operational	None	0	No budgetary provision to the output
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	670	111.7%
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Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	670	Total	67.0%

Output: Operational Planning

Non Standard Outputs:	Budget confrence 2016/2017	N/A	0	N/A	
<i>Expenditure</i>					
211103 Allowances	1,400	180	12.9%		
221011 Printing, Stationery, Photocopying and Binding	2,000	60	3.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,640	<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%
Total	5,640	Total	240	Total	4.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2015/2016	Four monitoring of the District Development Plans and Budget Implementation, FY 2015/2016	0	Inadquate funding Lackof transport means in the department for field activities Unsdser aftaying	
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	Four Sector OBT Performance, and production Report done at the district headquarters			
	3. Joint monitoring of projects permance in the district with political leaders	Four Joint monitoring of projects permance in the district with political le			
	4. Coordination/ follow up in-district and outside district meeting.				
<i>Expenditure</i>					
211103 Allowances	2,000	2,568	128.4%		
221008 Computer supplies and Information Technology (IT)	2,573	300	11.7%		
227004 Fuel, Lubricants and Oils	1,173	1,852	157.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,656	<i>Non Wage Rec't:</i>	91.4%
<i>Domestic Dev't:</i>	5,346	<i>Domestic Dev't:</i>	1,064	<i>Domestic Dev't:</i>	19.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,346	Total	4,720	Total	50.5%

3. Capital Purchases

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Funitured, tents and Chairs procured at the district headquarters	Funitured, tents and Chairs procured at the district headquarters	0	Limited funding No conditional grant to the Unit
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	12,190	20,268	166.3%	
231006 Furniture and fittings (Depreciation)	1,800	8,000	444.4%	
231007 Other Fixed Assets (Depreciation)	3,606	1,628	45.1%	
281501 Environment Impact Assessment for Capital Works	1,600	155	9.7%	
281504 Monitoring, Supervision & Appraisal of capital works	5,626	2,866	50.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 24,822	<i>Domestic Dev't:</i> 32,916	<i>Domestic Dev't:</i> 132.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,822	Total 32,916	Total 132.6%	

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 July 2015 - June 2016	0	Understaffing Limited funding Lack of laptop in the department to produce reports timely Lack of transport means to facilitate audit in LLGs
<i>Expenditure</i>				
211101 General Staff Salaries	24,227	20,634	85.2%	

Vote: 525 Kiboga District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,227	<i>Wage Rec't:</i>	20,635	<i>Wage Rec't:</i>	85.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,227	Total	20,635	Total	85.2%

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. 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)	5 (Five Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	125.00	Understaffing Limited funding Lack of laptop in the department to produce reports timely Lack of transport means to facilitate audit in LLGs
Date of submitting Quaterly Internal Audit Reports	31 July 2015 (Submission of Quarterly reports to council and relevant bodies)	29/07/2016 (ubmission of Quarterly reports to council and relevant bodies by 29th July 2016)	#Error	
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including:(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke. Value for money audit to be carried out in any part of district. Maintenance of Office equipment (Computers, printer, motor cycle). Training of audit staff in audit procedures.	One special investigations to be carried out under the instruction of the CAO in Kiboga hospital eletricity bill		

Expenditure

211103 Allowances	3,700	3,435	92.8%
221008 Computer supplies and Information Technology (IT)	3,800	500	13.2%

Vote: 525 Kiboga District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,060		822	77.5%
227004 Fuel, Lubricants and Oils	5,678		2,497	44.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,738	<i>Non Wage Rec't:</i>	7,254	<i>Non Wage Rec't:</i> 35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	20,738	Total	7,254	Total 35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	8,628,749	<i>Wage Rec't:</i>	9,608,353	<i>Wage Rec't:</i>	111.4%
<i>Non Wage Rec't:</i>	3,546,024	<i>Non Wage Rec't:</i>	3,249,608	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>	2,366,980	<i>Domestic Dev't:</i>	2,410,143	<i>Domestic Dev't:</i>	101.8%
<i>Donor Dev't:</i>	76,617	<i>Donor Dev't:</i>	297,534	<i>Donor Dev't:</i>	388.3%
Total	14,618,371	Total	15,565,638	Total	106.5%

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		131,926	125,330
Sector: Education				93,948	89,120
LG Function: Pre-Primary and Primary Education				25,518	20,214
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,518	20,214
LCII: Kateera				21,926	17,791
Item: 263101 LG Conditional grants (Current)					
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	2,013	4,130
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	4,262	3,998
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	4,183	3,619
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	4,633	3,415
Kijojolo P/s	Kijjojolo B LCI	Conditional Grant to Primary Education	N/A	6,835	2,629
LCII: Matagi Ward				3,591	2,423
Item: 263101 LG Conditional grants (Current)					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	3,591	2,423
LG Function: Secondary Education				68,430	68,906
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,430	68,906
LCII: Matagi Ward				68,430	68,906
Item: 263101 LG Conditional grants (Current)					
Bukomero SS		Conditional Grant to Secondary Education	N/A	68,430	68,906
Sector: Health				37,978	36,210
LG Function: Primary Healthcare				37,978	36,210
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,978	36,210
LCII: Kateera Ward				37,978	36,210
Item: 263104 Transfers to other govt. units (Current)					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	37,978	36,210

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,490	139,052
Sector: Works and Transport				46,779	31,289
LG Function: District, Urban and Community Access Roads				46,779	31,289
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,490	7,002
LCII: Mwezi Parish				7,490	7,002
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C CARs		Other Transfers from Central Government	N/A	7,490	7,002
Output: District Roads Maintenance (URF)				39,289	24,287
LCII: Kagogo Parish				31,680	24,187
Item: 263312 Conditional transfers for Road Maintenance					
Kaapa - Kanziira - Nsanje 16 km		Other Transfers from Central Government	N/A	24,847	24,037
Kaapa - Kagogo Hill 4.4 km		Other Transfers from Central Government	N/A	6,833	150
LCII: Kikooba Parish				7,609	100
Item: 263312 Conditional transfers for Road Maintenance					
Kikooba - Temanakali 4.9 km		Other Transfers from Central Government	N/A	7,609	100
Sector: Education				69,675	48,254
LG Function: Pre-Primary and Primary Education				69,675	48,254
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Mwezi Parish				15,000	0
Item: 312104 Other Structures					
Construction of a 5-Stance latrine at Mwezi P/s	Mwezi LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,675	48,254
LCII: Kagogo				20,356	14,675
Item: 263101 LG Conditional grants (Current)					
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	7,119	2,677
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,147	2,162
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,731	2,294

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,490	139,052
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	4,160	3,189
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,199	4,354
LCII: Kikooba Item: 263101 LG Conditional grants (Current)				6,283	7,138
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	2,147	4,903
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	4,136	2,235
LCII: Kyoomya Item: 263101 LG Conditional grants (Current)				11,839	10,821
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	3,891	2,523
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,786	4,151
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	5,162	4,148
LCII: Matagi Item: 263101 LG Conditional grants (Current)				4,017	3,271
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	4,017	3,271
LCII: Mwezi Item: 263101 LG Conditional grants (Current)				12,179	12,348
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	3,915	2,370
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,281	3,578
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	3,070	4,132
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	2,913	2,268
Sector: Health				5,028	6,284
LG Function: Primary Healthcare				5,028	6,284
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	6,284
LCII: Kagogo				3,017	3,027

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,490	139,052
Item: 263104 Transfers to	other govt. units (Current)				
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,027
LCII: Kyoomya				1,006	1,629
Item: 263104 Transfers to	other govt. units (Current)				
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
LCII: Mwezi				1,006	1,629
Item: 263104 Transfers to	other govt. units (Current)				
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
Sector: Water and Environment				57,008	53,225
LG Function: Rural Water Supply and Sanitation				57,008	53,225
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	53,225
LCII: Kagogo Parish				28,504	27,402
Item: 281503 Engineering and Design Studies & Plans for capital works					
y4		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y4		Conditional transfer for Rural Water	Works Underway	26,000	24,771
LCII: Matagi Parish				28,504	25,823
Item: 281503 Engineering and Design Studies & Plans for capital works					
y10		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
y10		Conditional transfer for Rural Water	Works Underway	26,000	24,771

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero T/C		<i>LCIV: KIBOGA EAST</i>		587,632	485,779
Sector: Works and Transport				504,554	412,990
LG Function: District, Urban and Community Access Roads				504,554	412,990
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	265,000
LCII: Kateera Ward				400,000	265,000
Item: 263312 Conditional transfers for Road Maintenance					
Extended Period maintainance on Kikuubo -Kaapa Road 1 Km Bukomero Town Council		Other Transfers from Central Government	N/A	400,000	265,000
Output: Urban unpaved roads Maintenance (LLS)				104,554	126,418
LCII: Kateera Ward				104,554	126,418
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero TC		Multi-Sectoral Transfers to LLGs	N/A	104,554	126,418
Output: District Roads Maintainence (URF)				0	21,572
LCII: Kyoomya Parish				0	21,572
Item: 263312 Conditional transfers for Road Maintenance					
Kateera - Kati		Other Transfers from Central Government	N/A	0	21,572
Sector: Education				64,578	53,788
LG Function: Secondary Education				64,578	53,788
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,578	53,788
LCII: Kateera Ward				64,578	53,788
Item: 263101 LG Conditional grants (Current)					
High Standards Kateera		Conditional Grant to Secondary Education	N/A	64,578	53,788
Sector: Health				18,500	19,001
LG Function: Primary Healthcare				18,500	19,001
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,500	19,001
LCII: Kakunyu Ward				18,500	19,001
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Bukomero Health center and procurement of Solar system		LGMSD (Former LGDP)	N/A	18,500	19,001

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		140,444	152,923
Sector: Works and Transport				14,812	37,536
LG Function: District, Urban and Community Access Roads				14,812	37,536
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,668	7,769
LCII: Kalokola				7,668	7,769
Item: 263312 Conditional transfers for Road Maintenance					
Ddwaniro S/C CARs		Other Transfers from Central Government	N/A	7,668	7,769
Output: District Roads Maintenance (URF)				7,144	29,767
LCII: Kalokola				7,144	29,767
Item: 263312 Conditional transfers for Road Maintenance					
Mutooma - Bugabo 4.6 km		Other Transfers from Central Government	N/A	7,144	29,767
Sector: Education				67,619	66,097
LG Function: Pre-Primary and Primary Education				30,752	32,850
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,752	32,850
LCII: Kakiinzi				5,202	6,075
Item: 263101 LG Conditional grants (Current)					
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	2,794	3,214
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,408	2,861
LCII: Kalokola				14,310	13,267
Item: 263101 LG Conditional grants (Current)					
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	2,415	3,868
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	2,439	3,071
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,962	3,037
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	5,493	3,292
LCII: Katalama				6,086	7,521
Item: 263101 LG Conditional grants (Current)					
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	3,031	3,088

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		140,444	152,923
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	3,055	4,433
LCII: Lwankonge Item: 263101 LG Conditional grants (Current)				5,154	5,987
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	2,960	2,980
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,194	3,008
LG Function: Secondary Education				36,867	33,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,867	33,247
LCII: Kakiinzi Item: 263101 LG Conditional grants (Current)				36,867	33,247
Busuulwa Memorial SS		Conditional Grant to Secondary Education	N/A	36,867	33,247
Sector: Health				1,006	1,629
LG Function: Primary Healthcare				1,006	1,629
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	1,629
LCII: Katalama Item: 263104 Transfers to other govt. units (Current)				1,006	1,629
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
Sector: Water and Environment				57,008	47,662
LG Function: Rural Water Supply and Sanitation				57,008	47,662
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	47,662
LCII: Kakiinzi Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	27,402
y3		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y3		Conditional transfer for Rural Water	Works Underway	26,000	24,771
LCII: Kalokola Item: 281503 Engineering and Design Studies & Plans for capital works				28,504	20,260
y5		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		140,444	152,923
y5		Conditional transfer for Rural Water	Works Underway	26,000	17,628

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dwaniro		<i>LCIV: KIBOGA EAST</i>		4,023	4,609
Sector: Health				4,023	4,609
LG Function: Primary Healthcare				4,023	4,609
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,023	4,609
LCII: Kalokola				3,017	2,980
Item: 263104 Transfers to other govt. units (Current)					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,980
LCII: Lwankonge				1,006	1,629
Item: 263104 Transfers to other govt. units (Current)					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		161,720	210,589
Sector: Works and Transport				21,346	7,578
LG Function: District, Urban and Community Access Roads				21,346	7,578
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,369	7,481
LCII: Kyayimba				7,369	7,481
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C CARs		Other Transfers from Central Government	N/A	7,369	7,481
Output: District Roads Maintenance (URF)				13,976	97
LCII: Kagobe				13,976	97
Item: 263312 Conditional transfers for Road Maintenance					
Kirinda - Kagobe - Kiyuni 9km		Other Transfers from Central Government	N/A	13,976	97
Sector: Education				75,238	142,936
LG Function: Pre-Primary and Primary Education				57,772	121,513
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	64,612
LCII: Kagobe				0	64,612
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyetume Islamic		Conditional Grant to SFG	Completed	0	64,612
Output: Latrine construction and rehabilitation				15,000	20,436
LCII: Kasega				15,000	20,436
Item: 312104 Other Structures					
Construction of a 5- Stance latrine at Kasega RC P/s	Kasega LCI	Conditional Grant to SFG	N/A	15,000	20,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,772	36,465
LCII: Kagobe				5,273	6,158
Item: 263101 LG Conditional grants (Current)					
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	1,973	2,928
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,299	3,229
LCII: Kasega				20,529	14,913
Item: 263101 LG Conditional grants (Current)					
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,649	2,639

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		161,720	210,589
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	3,047	2,911
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	3,939	2,663
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	5,588	2,709
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	3,307	3,991
LCII: Kayera Item: 263101 LG Conditional grants (Current)				6,157	7,805
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,149	2,925
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,007	4,880
LCII: Kyayimba Item: 263101 LG Conditional grants (Current)				10,813	7,588
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	5,099	3,133
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	2,597	2,359
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	3,118	2,097
LG Function: Secondary Education				17,466	21,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,466	21,423
LCII: Kyayimba Item: 263101 LG Conditional grants (Current)				17,466	21,423
Kapeke SS		Conditional Grant to Secondary Education	N/A	17,466	21,423
Sector: Health				6,528	6,284
LG Function: Primary Healthcare				6,528	6,284
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				1,500	0
Renovation of Kachwangozi staff house	Kattanjovu LCI	LGMSD (Former LGDP)	N/A	1,500	0

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		161,720	210,589
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	6,284
LCII: Kyayimba				5,028	6,284
Item: 263104 Transfers to other govt. units (Current)					
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,027
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
Sector: Water and Environment				57,008	53,635
LG Function: Rural Water Supply and Sanitation				57,008	53,635
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	53,635
LCII: Kagobe				54,504	51,004
Item: 281503 Engineering and Design Studies & Plans for capital works					
y8		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y7		Conditional transfer for Rural Water	Completed	26,000	24,186
y8		Conditional transfer for Rural Water	Completed	26,000	24,186
LCII: Kayera				2,504	2,631
Item: 281503 Engineering and Design Studies & Plans for capital works					
y7		Conditional transfer for Rural Water	Completed	2,504	2,631
Sector: Public Sector Management				1,600	155
LG Function: Local Government Planning Services				1,600	155
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,600	155
LCII: Kyayimba				1,600	155
Item: 281501 Environment Impact Assessment for Capital Works					
Investment Service costs to EIS and reports		LGMSD (Former LGDP)	N/A	1,600	155

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		210,053	366,508
Sector: Works and Transport				44,454	56,753
LG Function: District, Urban and Community Access Roads				44,454	56,753
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,830	10,901
LCII: Ddegeya				10,830	10,901
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C CARs		Other Transfers from Central Government	N/A	10,830	10,901
Output: District Roads Maintenance (URF)				33,623	45,852
LCII: Ddegeya				8,000	100
Item: 263312 Conditional transfers for Road Maintenance					
Kalusungwa Swamp repair 100 metres		Other Transfers from Central Government	N/A	8,000	100
LCII: Kizinga				25,623	45,752
Item: 263312 Conditional transfers for Road Maintenance					
Kiniinwa - Nabisoga 4.5 km		Other Transfers from Central Government	N/A	6,988	25,825
Kajjere - Kizinga - Kisweka 12km		Other Transfers from Central Government	N/A	18,635	19,927
Sector: Education				97,162	241,141
LG Function: Pre-Primary and Primary Education				42,031	199,766
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	150,209
LCII: Kibaale				0	150,209
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kabale Islamic Teachers House		Conditional Grant to SFG	Completed	0	139,840
Bukasa Primary School Retention		Conditional Grant to SFG	Completed	0	10,369
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,031	49,557
LCII: Ddegeya				2,865	3,492
Item: 263101 LG Conditional grants (Current)					
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,865	3,492
LCII: Kajjere				12,645	17,358
Item: 263101 LG Conditional grants (Current)					
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	3,070	3,830

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		210,053	366,508
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,321	4,188
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	4,436	4,860
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,818	4,480
LCII: Kibaale Item: 263101 LG Conditional grants (Current)				3,875	4,314
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	3,875	4,314
LCII: Kibiga Town Item: 263101 LG Conditional grants (Current)				6,875	7,835
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,639	3,111
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,236	4,724
LCII: Kizinga Item: 263101 LG Conditional grants (Current)				9,866	8,501
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,966	1,928
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,844	3,095
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	4,057	3,478
LCII: Nkandwa Item: 263101 LG Conditional grants (Current)				5,904	8,056
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,360	3,165
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	3,544	4,891
LG Function: Secondary Education				55,131	41,375
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,131	41,375
LCII: Kajjere Item: 263101 LG Conditional grants (Current)				55,131	41,375
Katoma		Conditional Grant to Secondary Education	N/A	55,131	41,375

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		210,053	366,508
Sector: Health				25,933	28,445
<i>LG Function: Primary Healthcare</i>				<i>25,933</i>	<i>28,445</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,905	20,924
LCII: Nkandwa				20,905	20,924
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity at Kambugu HC II		Conditional Grant to PHC - development	N/A	20,905	20,924
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	7,522
LCII: Kibaale				1,006	2,866
Item: 263104 Transfers to other govt. units (Current)					
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	2,866
LCII: Kibale				1,006	1,629
Item: 263104 Transfers to other govt. units (Current)					
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
LCII: Nkandwa				3,017	3,027
Item: 263104 Transfers to other govt. units (Current)					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,027
Sector: Water and Environment				42,504	40,169
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,504</i>	<i>40,169</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	13,351
LCII: Kajjere				7,000	6,676
Item: 312104 Other Structures					
x4		Conditional transfer for Rural Water	Completed	7,000	6,676
LCII: Kizinga				7,000	6,676
Item: 312104 Other Structures					
x5		Conditional transfer for Rural Water	Completed	7,000	6,676
Output: Borehole drilling and rehabilitation				28,504	26,818
LCII: Nkandwa				28,504	26,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
y9		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibigay⁹		<i>LCIV: KIBOGA EAST</i>		210,053	366,508
		Conditional transfer for Rural Water	Completed	26,000	24,186

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,428,850	1,396,042
Sector: Works and Transport				253,866	186,636
<i>LG Function: District, Urban and Community Access Roads</i>				<i>253,866</i>	<i>186,636</i>
<i>Capital Purchases</i>					
Output: Other Capital				80,035	73,418
LCII: Kiboga Town				80,035	73,418
Item: 231001 Non Residential buildings (Depreciation)					
Kiboga Administration		LGMSD (Former	N/A	11,237	6,669
Main Latrine		LGDP)			
Renovation and					
Renovation works on					
Other Administration					
Buildings.					
Item: 231004 Transport equipment					
Debt Clearance on New		Locally Raised	Completed	68,798	66,748
District Vehicle Double		Revenues			
cabin					
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				122,372	113,219
LCII: Kiboga Town				122,372	113,219
Item: 263312 Conditional transfers for Road Maintenance					
Kiboga TC		Multi-Sectoral	N/A	122,372	113,219
		Transfers to LLGs			
Output: District Roads Maintenance (URF)				51,460	0
LCII: Kiboga Town				51,460	0
Item: 263312 Conditional transfers for Road Maintenance					
Cost on tools,		Other Transfers from	N/A	51,460	0
protective gear, and		Central Government			
materials on Manual					
Maintenance on 230					
km of District Roads					
Sector: Education				78,812	101,562
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,003</i>	<i>16,355</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,003	16,355
LCII: Bamusuuta				2,147	4,106
Item: 263101 LG Conditional grants (Current)					
Bamusuuta	Bamussuta LCI	Conditional Grant to	N/A	2,147	4,106
		Primary Education			
LCII: Buzzibwera				3,433	3,183
Item: 263101 LG Conditional grants (Current)					
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to	N/A	3,433	3,183
		Primary Education			
LCII: Kiboga Town				5,423	9,065

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,428,850	1,396,042
Item: 263101 LG Conditional grants (Current)					
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	2,889	6,571
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	2,534	2,495
<i>LG Function: Secondary Education</i>				67,809	85,207
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,809	85,207
LCII: Bamusuuta				67,809	85,207
Item: 263101 LG Conditional grants (Current)					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	67,809	85,207
Sector: Health				1,072,949	1,075,083
<i>LG Function: Primary Healthcare</i>				1,072,949	1,075,083
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				627,455	0
LCII: Kiboga Town				627,455	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Hospitals		Unspent balances – UnConditional Grants	N/A	627,455	0
Output: Other Capital				300,000	898,354
LCII: Kiboga Town				300,000	898,354
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kiboga Hospital		Conditional Grant to District Hospitals	N/A	300,000	898,354
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				139,538	170,753
LCII: Kiboga Town				139,538	170,753
Item: 263102 LG Unconditional grants (Current)					
Kiboga Hospital		Locally Raised Revenues	N/A	7,905	0
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	170,753
Output: NGO Basic Healthcare Services (LLS)				5,956	5,976
LCII: Kiboga Town				5,956	5,976
Item: 263101 LG Conditional grants (Current)					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	5,976
Sector: Public Sector Management				23,222	32,761
<i>LG Function: Local Government Planning Services</i>				23,222	32,761

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		1,428,850	1,396,042
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				23,222	32,761
LCII: Kiboga Town				23,222	32,761
Item: 231001 Non Residential buildings (Depreciation)					
Constructoin of latrines		LGMSD (Former LGDP)	Completed	12,190	20,268
Item: 231006 Furniture and fittings (Depreciation)					
Visitor Chairs for District Chairman		LGMSD (Former LGDP)	N/A	1,800	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retentions		LGMSD (Former LGDP)	N/A	3,606	1,628
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and reporting		LGMSD (Former LGDP)	N/A	5,626	2,866

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	353,377
Sector: Works and Transport				80,761	80,947
LG Function: District, Urban and Community Access Roads				80,761	80,947
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,500	11,623
LCII: Kisagazi				11,500	11,623
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C CARs		Other Transfers from Central Government	N/A	11,500	11,623
Output: District Roads Maintenance (URF)				69,261	69,324
LCII: Bunninga				16,461	19,569
Item: 263312 Conditional transfers for Road Maintenance					
Kigatansi - Mukiise - Budimbo 7.0 km		Other Transfers from Central Government	N/A	10,871	100
Lunnya - Kawanda - Lwamata s/c HQts 3.6 km		Other Transfers from Central Government	N/A	5,591	19,469
LCII: Kasejjere				31,059	27,470
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata - Kambugu 20 km		Other Transfers from Central Government	N/A	31,059	27,470
LCII: Nsala				21,741	22,285
Item: 263312 Conditional transfers for Road Maintenance					
Lunnya - Nsala Road 12 km		Other Transfers from Central Government	N/A	18,635	17,149
Buyongo - Biko 2km		Other Transfers from Central Government	N/A	3,106	5,136
Sector: Education				288,140	204,207
LG Function: Pre-Primary and Primary Education				270,551	183,599
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				206,737	132,154
LCII: Kisagazi				14,182	17,083
Item: 281503 Engineering and Design Studies & Plans for capital works					
Monitoring Inspection and BOQs for Constructions		Conditional Grant to SFG	Completed	1,782	10,552
Procurement of 72 3-Steater Desks for Bukobobo P/s	Bukoboobo LCI	Conditional Grant to SFG	Completed	12,400	6,531
LCII: Kisweeka				69,623	1,411
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	353,377
Kisweka C/Uconstruction of two classrooms	Kisweeka LCI	Conditional Grant to SFG	Not Started	63,423	0
Procurement of 36 3-Steater Desks for Kisweeka P/s		Conditional Grant to SFG	Completed	6,200	1,411
LCII: Nsala Item: 281503 Engineering and Design Studies & Plans for capital works				122,932	113,660
Bukobobo Construction of Four class rooms		Conditional Grant to SFG	Completed	122,932	113,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,814	51,445
LCII: Bunninga Item: 263101 LG Conditional grants (Current)				17,332	8,786
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	5,430	2,831
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	6,937	3,072
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	4,965	2,884
LCII: Kasejjere Item: 263101 LG Conditional grants (Current)				1,760	4,359
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,760	4,359
LCII: Kisagazi Item: 263101 LG Conditional grants (Current)				7,427	5,062
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	4,341	2,542
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	3,086	2,520
LCII: Kisweeka Item: 263101 LG Conditional grants (Current)				6,962	5,649
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,978	1,882
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,984	3,767
LCII: Kyekumbya Item: 263101 LG Conditional grants (Current)				3,576	3,891

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	353,377
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,576	3,891
LCII: Lwamata Town Item: 263101 LG Conditional grants (Current)				11,918	11,276
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	4,562	3,826
Lunya Primary Sch	Lunya LCI	Conditional Grant to Primary Education	N/A	3,418	3,607
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	3,939	3,843
LCII: Nsala Item: 263101 LG Conditional grants (Current)				12,511	9,076
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	3,718	2,077
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,944	2,252
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,423	1,954
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,426	2,792
LCII: Sinde Item: 263101 LG Conditional grants (Current)				2,329	3,345
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,329	3,345
LG Function: Secondary Education				17,589	20,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,589	20,608
LCII: Nsala Item: 263101 LG Conditional grants (Current)				17,589	20,608
Lwamata SS		Conditional Grant to Secondary Education	N/A	17,589	20,608
Sector: Health				6,033	7,913
LG Function: Primary Healthcare				6,033	7,913
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	7,913
LCII: Kisagazi Item: 263104 Transfers to other govt. units (Current)				1,006	1,629

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		438,943	353,377
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
LCII: Kyekumbya				1,006	1,629
Item: 263104 Transfers to	other govt. units (Current)				
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
LCII: Lwamata				3,017	3,027
Item: 263104 Transfers to	other govt. units (Current)				
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,027
LCII: Nsala				1,006	1,629
Item: 263104 Transfers to	other govt. units (Current)				
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
Sector: Water and Environment				64,008	60,311
LG Function: Rural Water Supply and Sanitation				64,008	60,311
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	6,676
LCII: Kyekumbya				7,000	6,676
Item: 312104 Other Structures					
x6		Conditional transfer for Rural Water	Completed	7,000	6,676
Output: Borehole drilling and rehabilitation				57,008	53,635
LCII: Kisagazi				28,504	26,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
y2		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y2		Conditional transfer for Rural Water	Completed	26,000	24,186
LCII: Lwamata Town				28,504	26,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
y6		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y6		Conditional transfer for Rural Water	Completed	26,000	24,186

Vote: 525 Kiboga District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata T/C		<i>LCIV: KIBOGA EAST</i>		0	51,484
<i>Sector: Works and Transport</i>				<i>0</i>	<i>51,484</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>51,484</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	51,484
LCII: Lwamata central ward				0	51,484
Item: 312104 Other Structures					
Lwamata monument		Other Transfers from Central Government	Completed	0	51,484

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		184,897	180,967
Sector: Works and Transport				44,061	24,695
LG Function: District, Urban and Community Access Roads				44,061	24,695
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,885	6,966
LCII: Biko				6,885	6,966
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga S/C CARs		Other Transfers from Central Government	N/A	6,885	6,966
Output: District Roads Maintenance (URF)				37,176	17,728
LCII: Biko				10,765	150
Item: 263312 Conditional transfers for Road Maintenance					
Biko - Bulaga - Kawasa 5km		Other Transfers from Central Government	N/A	10,765	150
LCII: Muwanga				19,412	17,428
Item: 263312 Conditional transfers for Road Maintenance					
Busanya - Muwanga 4 km		Other Transfers from Central Government	N/A	6,212	12,380
Kati - Ndiraweru - Kigoma 8.5 km		Other Transfers from Central Government	N/A	13,200	5,049
LCII: Nabwendo				7,000	150
Item: 263312 Conditional transfers for Road Maintenance					
Kakibwa Swamp repair 400 metres		Other Transfers from Central Government	N/A	7,000	150
Sector: Education				69,442	76,001
LG Function: Pre-Primary and Primary Education				33,064	38,629
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,064	38,629
LCII: Biko				2,281	3,525
Item: 263101 LG Conditional grants (Current)					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	2,281	3,525
LCII: Muwanga				2,605	3,208
Item: 263101 LG Conditional grants (Current)					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,605	3,208
LCII: Nabwendo				20,901	21,302
Item: 263101 LG Conditional grants (Current)					
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,654	3,301

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		184,897	180,967
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	3,836	2,842
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	2,652	4,954
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	3,520	3,757
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	3,520	3,897
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,718	2,552
LCII: Nakasengere Item: 263101 LG Conditional grants (Current)				2,944	5,486
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	2,944	5,486
LCII: Nakasozi Item: 263101 LG Conditional grants (Current)				4,333	5,108
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	4,333	5,108
LG Function: Secondary Education				36,378	37,371
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,378	37,371
LCII: Nabwendo Item: 263101 LG Conditional grants (Current)				36,378	37,371
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	36,378	37,371
Sector: Health				21,890	24,080
LG Function: Primary Healthcare				21,890	24,080
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	19,425
LCII: Muwanga Item: 263101 LG Conditional grants (Current)				17,867	19,425
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	19,425
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,023	4,656
LCII: Muwanga Item: 263104 Transfers to other govt. units (Current)				3,017	3,027
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,027
LCII: Nakasozi				1,006	1,629

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		184,897	180,967
Item: 263104 Transfers to other govt. units (Current)					
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,629
Sector: Water and Environment				49,504	56,191
LG Function: Rural Water Supply and Sanitation				49,504	56,191
<i>Capital Purchases</i>					
Output: Shallow well construction				21,000	28,789
LCII: Nabwendo				7,000	14,523
Item: 312104 Other Structures					
x1		Conditional transfer for Rural Water	Completed	7,000	14,523
LCII: Nakasengere				7,000	7,590
Item: 312104 Other Structures					
x2		Conditional transfer for Rural Water	Completed	7,000	7,590
LCII: Nakasozi				7,000	6,676
Item: 312104 Other Structures					
x3		Conditional transfer for Rural Water	Completed	7,000	6,676
Output: Borehole drilling and rehabilitation				28,504	27,402
LCII: Muwanga				28,504	27,402
Item: 281503 Engineering and Design Studies & Plans for capital works					
y1		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y1		Conditional transfer for Rural Water	Completed	26,000	24,771

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA EAST</i>		190,001	312,072
<i>Sector: Agriculture</i>				<i>190,001</i>	<i>312,072</i>
<i>LG Function: District Production Services</i>				<i>190,001</i>	<i>312,072</i>
<i>Capital Purchases</i>					
Output: Other Capital				190,001	312,072
LCII: Not Specified				190,001	312,072
Item: 314201 Materials and supplies					
Luwero Rwenzori Program		Other Transfers from Central Government	Completed	190,001	312,072

Vote: 525 Kiboga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		370,982	235,542
Sector: Education				370,982	233,963
LG Function: Pre-Primary and Primary Education				272,000	132,660
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				272,000	131,425
LCII: Not Specified				272,000	131,425
Item: 231002 Residential buildings (Depreciation)					
Teachers House		Not Specified	N/A	272,000	131,425
<i>Outputs Provided</i>					
Output: Primary Teaching Services				0	1,235
LCII: Not Specified				0	1,235
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	1,235
LG Function: Secondary Education				98,982	101,303
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,982	101,303
LCII: Not Specified				98,982	101,303
Item: 263101 LG Conditional grants (Current)					
Kiboga Light Collage		Not Specified	N/A	98,982	101,303
Sector: Water and Environment				0	1,579
LG Function: Rural Water Supply and Sanitation				0	1,579
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	1,579
LCII: Not Specified				0	1,579
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Completed	0	1,579

Vote: 525 Kiboga District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 525 Kiboga District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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