

Vote: 525 Kiboga District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2013/14. 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: 20/10/2014

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	873,079	206,655	24%
2a. Discretionary Government Transfers	1,605,523	367,597	23%
2b. Conditional Government Transfers	9,449,824	2,274,949	24%
2c. Other Government Transfers	871,581	127,073	15%
3. Local Development Grant	303,019	75,755	25%
4. Donor Funding	53,745	0	0%
Total Revenues	13,156,770	3,052,029	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	925,562	210,027	209,537	23%	23%	100%
2 Finance	757,704	150,493	148,364	20%	20%	99%
3 Statutory Bodies	480,339	61,359	60,548	13%	13%	99%
4 Production and Marketing	1,264,502	322,777	280,519	26%	22%	87%
5 Health	1,950,788	408,976	377,074	21%	19%	92%
6 Education	6,074,193	1,467,064	1,445,841	24%	24%	99%
7a Roads and Engineering	609,480	138,523	14,726	23%	2%	11%
7b Water	490,021	119,161	79,787	24%	16%	67%
8 Natural Resources	130,873	23,203	23,194	18%	18%	100%
9 Community Based Services	212,396	41,880	40,797	20%	19%	97%
10 Planning	217,174	46,747	46,940	22%	22%	100%
11 Internal Audit	43,738	7,287	6,519	17%	15%	89%
Grand Total	13,156,770	2,997,498	2,733,844	23%	21%	91%
Wage Rec't:	7,627,951	1,688,291	1,687,515	22%	22%	100%
Non Wage Rec't:	3,046,802	691,577	543,459	23%	18%	79%
Domestic Dev't	2,428,272	617,631	502,870	25%	21%	81%
Donor Dev't	53,745	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of quarter FY 2013/14 the overall receipt of funds by the district stood at 23% with local revenue performing at 24%, Donor funding stood at 0%. Conditional Government transfer receipts was 24% discretionary Central Government transfers was 23%. Local Development Grant was 25%.

Disbursement to departments was 23% of the received funds to implement planned activities leaving 54 million on the collection account as per the reconciliation attached.

The department roads and engineering spending stood at 2%, the poor performance is attributed to the fact that road gangs had not been recruited. The department of health performed by 19%. The

Vote: 525 Kiboga District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

departments of administration and Production performed relatively good at 24% and 23% respectively.

Overall expenditure performance during the first quarter 2013/14 FY was 21% with wage recurrent at 23% while non wage recurrent stood at 17%.

Vote: 525 Kiboga District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	873,079	206,655	24%
Other licences	17,150	2,865	17%
Advertisements/Billboards	2,193	1,250	57%
Fees from Hospital Private Wings	37,200	0	0%
Forestry (Forest Products)	21,700	5,304	24%
Ground Rent &rate - non produced assests	5,000	0	0%
Inspection Fees	1,750	0	0%
Land Fees/premium	113,000	8,630	8%
Local Service Tax	79,856	16,510	21%
Market/Gate Charges	36,086	6,910	19%
Miscellaneous Receipt /income	104,620	20,117	19%
Other Fees and Charges	60,558	3,853	6%
Park Fees	102,996	24,990	24%
Produce loading levy	6,000	200	3%
Property related Duties/ fees inspection	17,860	2,307	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	1,466	212%
Application Fees/Tender fees	23,910	40	0%
Agency Fees	12,010	0	0%
Unspent balances – Locally Raised Revenues	3,155	72,441	2296%
Animal and Crop levies(Live stock Exit)	99,052	31,183	31%
Registration of Businesses	85,774	8,589	10%
Assessment Rate	5,000	0	0%
Sale Produced Properties/Sale of Scrap	20,000	0	0%
Royalties	15,000	0	0%
Rent of houses	2,520	0	0%
2a. Discretionary Government Transfers	1,605,523	367,597	23%
Urban Unconditional Grant - Non Wage	148,900	37,225	25%
Transfer of District Unconditional Grant - Wage	849,162	198,918	23%
District Unconditional Grant - Non Wage	357,073	89,268	25%
Transfer of Urban Unconditional Grant - Wage	250,387	42,186	17%
2b. Conditional Government Transfers	9,449,824	2,274,949	24%
Conditional Grant to Secondary Salaries	592,749	144,432	24%
Conditional Grant to Secondary Education	401,161	133,720	33%
Conditional Grant to Primary Salaries	4,045,721	916,045	23%
Conditional Grant to Primary Education	198,480	66,160	33%
Conditional Grant to PHC Salaries	1,538,929	312,070	20%
Conditional Grant to PHC- Non wage	77,354	19,339	25%
Conditional Grant to PHC - development	99,933	24,983	25%
Conditional Grant to PAF monitoring	29,057	7,264	25%
Conditional Grant to Agric. Ext Salaries	26,414	6,241	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	1,555	25%
Conditional Grant to Community Devt Assistants Non Wage	2,114	528	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Functional Adult Lit	8,345	2,086	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant for NAADS	614,899	204,966	33%
Conditional Grant to SFG	482,652	120,663	25%

Vote: 525 Kiboga District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to NGO Hospitals	23,823	5,956	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	25,600	22%
Conditional transfers to Special Grant for PWDs	15,892	3,973	25%
Conditional Grant to Urban Water	12,000	3,000	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	20,070	5,018	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Conditional transfers to Production and Marketing	56,716	14,179	25%
Conditional transfers to DSC Operational Costs	24,740	6,185	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960	5,187	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	414,560	103,640	25%
Conditional Grant to Women Youth and Disability Grant	7,612	1,903	25%
Construction of Secondary Schools	207,535	51,884	25%
2c. Other Government Transfers	871,581	127,073	15%
Urban URF-Bukomero T/C	79,061	19,755	25%
Uganda Aids Commission	5,000	0	0%
Teacher/Sch.Monitoring		1,125	
Community Access Roads URF	48,308	0	0%
Roads Maintenance -URF	308,818	77,206	25%
PLE Grant	10,000	5,840	58%
PCY	25,000	0	0%
Luwero-Rwenzori	302,739	0	0%
Urban URF-Kiboga T/C	92,655	23,147	25%
3. Local Development Grant	303,019	75,755	25%
LGMSD (Former LGDP)	303,019	75,755	25%
4. Donor Funding	53,745	0	0%
Avian Flue	10,000	0	0%
Unicef	43,745	0	0%
Total Revenues	13,156,770	3,052,029	23%

(i) Cumulative Performance for Locally Raised Revenues

The overall performance of local revenue was 25% of the total approved budget. The under performance was due to poor local revenue mobilization for revenues on Forestry, Royalties, Local Service Tax, Taxi Parks there was lack of manpower to carry out proper enumeration and assessment. However the district had recruited Parish Chiefs in all Sub Counties which will greatly assist in enumeration and assessment exercises.

No royalties were collected because the revenue is expected from stone quarry in Kapeke sub county which is still awaiting government valuation.

Property related dues performance was poor because valuation of property had not been completed. Therefore no receipts were made.

Market gate charges has so far performed at 19% due to poor harvests from the farmers from which revenues had been planned

Produce levy, collections was started but only 3% was realized. Performance of application fees was as low as 0%.

Vote: 525 Kiboga District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

Similarly, Assessment rates were at 0% . Finally the registration performed at 10% and it expected to improve in subsequent quarters.

Revenue from rent and application fees could not be realized by the end of the quarter because electoral commission who were renting shifted to private business offices.

(ii) Cumulative Performance for Central Government Transfers

Over all receipt of central government transfers by the end of 1st quarter stood at 24% with discretionary transfers at 23%, conditional transfers at 25%, other government transfers at 25% and donor funds at 0%.

(iii) Cumulative Performance for Donor Funding

By the end of 1st quarter for FY 2013/14 there was no donor funds received. The donor funds were expected from Avian flue and from Unicef to implement RED and mobile VRS.

Vote: 525 Kiboga District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	885,109	203,265	23%	221,277	203,265	92%
Conditional Grant to PAF monitoring	7,264	1,831	25%	1,816	1,831	101%
Locally Raised Revenues	66,869	10,476	16%	16,717	10,476	63%
Multi-Sectoral Transfers to LLGs	108,000	28,387	26%	27,000	28,387	105%
District Unconditional Grant - Non Wage	55,610	8,673	16%	13,902	8,673	62%
Urban Unconditional Grant - Non Wage	148,900	37,225	25%	37,225	37,225	100%
Transfer of Urban Unconditional Grant - Wage	250,387	42,186	17%	62,597	42,186	67%
Transfer of District Unconditional Grant - Wage	248,078	74,488	30%	62,020	74,488	120%
<i>Development Revenues</i>	40,454	6,762	17%	10,113	6,762	67%
LGMSD (Former LGDP)	27,049	6,762	25%	6,762	6,762	100%
Other Transfers from Central Government	13,405	0	0%	3,351	0	0%
Total Revenues	925,562	210,027	23%	231,390	210,027	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	885,109	202,774	23%	221,277	202,774	92%
Wage	498,465	116,674	23%	124,616	116,674	94%
Non Wage	386,644	86,100	22%	96,661	86,100	89%
<i>Development Expenditure</i>	40,454	6,763	17%	10,113	6,763	67%
Domestic Development	40,454	6,763	17%	10,113	6,763	67%
Donor Development	0	0		0	0	
Total Expenditure	925,562	209,537	23%	231,390	209,537	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		491	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		491	0%			

During the 1st quarter 2013/14, administration department had budgeted to receive shs 231,390,000 representing 91%. By the end of the quarter, shs 210,027,000 representing 23% had been received against which shs 209,028,000 representing 23% had been spent giving a performance outturn of 90%. Overall revenue and expenditure performance was below 25% (at 23%) in the quarter on account of non-receipt of planned LRDP funds in the quarter planned at shs 3,351,000. administration wage component performed at 23% while non-wage performed at 22% on account of some staff missing salaries for the month of August which has remained unpaid to-date. Unconditional wage transfers reflected under-budgeting since 74,488,000 against a budget of 62,020,000. This reflected an outturn of 120%.

Quarterly expenditure was 21% leaving only 197,000 on CBG account to cater for bank charges.

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

By the end of the quarter, shs 1,000,000 remained unspent on account to cater for bank charges and minimum bank balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		3
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	4	8
Function Cost (UShs '000)	925,562	209,537
Cost of Workplan (UShs '000):	925,562	209,537

None

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	757,704	150,493	20%	189,426	150,493	79%
Conditional Grant to PAF monitoring	6,538	1,630	25%	1,634	1,630	100%
Locally Raised Revenues	77,609	7,527	10%	19,402	7,527	39%
Multi-Sectoral Transfers to LLGs	490,131	94,273	19%	122,533	94,273	77%
District Unconditional Grant - Non Wage	48,172	21,270	44%	12,043	21,270	177%
Transfer of District Unconditional Grant - Wage	135,253	25,794	19%	33,813	25,794	76%
Total Revenues	757,704	150,493	20%	189,426	150,493	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	757,704	148,364	20%	189,426	148,364	78%
Wage	135,253	25,794	19%	33,813	25,794	76%
Non Wage	622,451	122,570	20%	155,613	122,570	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	757,704	148,364	20%	189,426	148,364	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,130	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,130	0%			

By the end of the 1st quarter 2013/14, 20% was released to the Finance department and 20% was spent. Revenues were below 25%, because local revenue performance was 10%. District un conditional grant was 44% far above the 25% because the department used this money to pay debts .

Overall expenditure was 20%, of which 19% was spent on wage and 20% spent on non wage.

By the end of quarter one 2.1 million remained on the account.

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

Funds which remained on the account to finance cross cutting activities in the department and to cater for bank charges..

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/10/2013	30/09/2013
Value of LG service tax collection	4	1
Date of Approval of the Annual Workplan to the Council	31/08/12	31/08/13
Date for presenting draft Budget and Annual workplan to the Council		30/09/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	757,704	148,364
Cost of Workplan (UShs '000):	757,704	148,364

The department saw the production and presentation and presentation of Budget estimates to council for approval.

The department also produced the Final Financial statements for 2012/2013 and they were presented to the Auditor general Masaka.

Revenue enhancement workshop was held and monitoring conducted.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,339	61,359	13%	120,085	61,359	51%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,740	6,185	25%	6,185	6,185	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	25,600	22%	29,250	25,600	88%
Conditional transfers to Councillors allowances and Ex	48,960	5,187	11%	12,240	5,187	42%
Unspent balances – Locally Raised Revenues		816		0	816	
Locally Raised Revenues	108,128	8,530	8%	27,032	8,530	32%
District Unconditional Grant - Non Wage	74,667	2,740	4%	18,667	2,740	15%
Transfer of District Unconditional Grant - Wage	55,324	5,271	10%	13,831	5,271	38%
Total Revenues	480,339	61,359	13%	120,085	61,359	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,339	60,548	13%	120,085	60,548	50%
Wage	195,724	30,871	16%	48,931	30,871	63%
Non Wage	284,615	29,677	10%	71,154	29,677	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	480,339	60,548	13%	120,085	60,548	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		811	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		811	0%			

The overall receipt of revenues to the statutory bodies by the end of the quarter stood at 13%. It is below 25% because conditional grant to DSC's Chairpersons salary was not included in the encrypted file, hence showing 0% performance. District unconditional grant non wage was 4% because part of the grant was used to pay outstanding debts hence little allocation to departments. Locally raised revenues performance, transfer to unconditional grant wage and councilors allowance and exgratia was 8%, 10% and 11% respectively.

Overall expenditure stood at 13% of the received funds with wage standing at 16% and non wage at 10%.

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

The unspent Balances of 811,000 remained on the account to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	45
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	480,339	60,548
Cost of Workplan (US\$ '000):	480,339	60,548

Three meetings of the executive were held, One PAC meeting, DCC and Land Board also held there meeting, Two Committee meetings for each of the three committees.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,768	94,254	27%	86,692	94,254	109%
Conditional Grant to Agric. Ext Salaries	26,414	6,241	24%	6,604	6,241	95%
Conditional transfers to Production and Marketing	56,716	14,179	25%	14,179	14,179	100%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Unspent balances – Locally Raised Revenues		6,500		0	6,500	
Locally Raised Revenues	8,722	0	0%	2,181	0	0%
District Unconditional Grant - Non Wage	7,226	4,500	62%	1,806	4,500	249%
Transfer of District Unconditional Grant - Wage	75,955	19,900	26%	18,989	19,900	105%
<i>Development Revenues</i>	917,733	228,523	25%	229,433	228,523	100%
Conditional Grant for NAADS	614,899	204,966	33%	153,725	204,966	133%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	3,500	0	0%	875	0	0%
Unspent balances – Locally Raised Revenues		3,557		0	3,557	
Other Transfers from Central Government	289,334	0	0%	72,334	0	0%
District Unconditional Grant - Non Wage		20,000		0	20,000	
Total Revenues	1,264,502	322,777	26%	316,126	322,777	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,768	87,858	25%	87,592	87,858	100%
Wage	274,104	68,164	25%	68,526	68,164	99%
Non Wage	72,664	19,694	27%	19,066	19,694	103%
<i>Development Expenditure</i>	917,733	192,661	21%	228,533	192,661	84%
Domestic Development	907,733	192,661	21%	226,033	192,661	85%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,264,502	280,519	22%	316,126	280,519	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,396	2%			
<i>Development Balances</i>		35,862	4%			
Domestic Development		35,862	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,258	3%			

Under the NAADS programme Shs 46,857,000= which was meant for activities for forth quarter FY 2012/13 reached the district General revenue Account and was attached by URA because the district owed them some funds. When the district received some funding it transferred Shs 20,000,000= to NAADS account. Shs 15,263,290= was transferred to three LLGs (Kiboga Town Council, Bukomero Town Council and Ddwaniro Sub County); Shs 4,736,710 remained on the district NAADS account. Shs 4,722,500= was spent hence 99.7% of expenditure. Also during the quarter Shs 247,900,000 was released which was 32% of the annual budget. Of the Shs 247,900,000, Shs 42,934,750 was for paying District NAADS Coordinator's and Sub County NAADS Coordinators' salaries. And of f the Shs 247,900,000, shs 215,913,000 was transferred to the LLGs. The SNCs' salary was retained the district Account as budgeted, but is spent at the sub counties.

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

Funds worthy 16 million on the account the funds were for paying fuel supplier who had not raised the requests by end of the quarter.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	4	3
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services		5453
No. of farmer advisory demonstration workshops		8
No. of farmers receiving Agriculture inputs		248
Function Cost (US\$ '000)	789,015	235,595
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	124908	0
No. of livestock vaccinated	149000	7000
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	30	10
No of slaughter slabs constructed		1
Function Cost (US\$ '000)	470,643	44,924
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	4,844	0
Cost of Workplan (US\$ '000):	1,264,502	280,519

One Multi stakeholders Innovation Platform meeting was held during the quarter, One Farmer for a meeting was held for approving the Annual work plan FY 2013/2014. Two one-hour radio programmes held on radio Kiboga using forth quarter funds FY 2012/13. Some funds for forth quarter for FY 2012/13 were used for developing a documentary of successful farmers in the district in all LLGs. It is going to be out in Second quarter. Also one higher Level Farmer Organization meeting was held during the quarter using fund for forth quarter FY 2012/13.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,810,655	370,273	20%	452,664	370,273	82%
Conditional Grant to PHC Salaries	1,538,929	312,070	20%	384,732	312,070	81%
Conditional Grant to PHC- Non wage	77,354	19,339	25%	19,339	19,339	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	5,956	25%	5,956	5,956	100%
Locally Raised Revenues	36,507	0	0%	9,127	0	0%
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	140,133	38,703	28%	27,233	38,703	142%
Conditional Grant to PHC - development	99,933	24,983	25%	24,983	24,983	100%
Donor Funding	31,200	0	0%	0	0	
LGMSD (Former LGDP)	9,000	2,250	25%	2,250	2,250	100%
Unspent balances – Locally Raised Revenues		11,470		0	11,470	
Total Revenues	1,950,788	408,976	21%	479,897	408,976	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,810,655	359,335	20%	452,664	359,335	79%
Wage	1,538,929	312,070	20%	384,732	312,070	81%
Non Wage	271,726	47,265	17%	67,932	47,265	70%
<i>Development Expenditure</i>	140,133	17,740	13%	27,233	17,740	65%
Domestic Development	108,933	17,740	16%	27,233	17,740	65%
Donor Development	31,200	0	0%	0	0	
Total Expenditure	1,950,788	377,074	19%	479,897	377,074	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,938	1%			
<i>Development Balances</i>		20,964	15%			
Domestic Development		20,964	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,902	2%			

By the end of first quarter FY 2013/14, 21% (40) of the health budget was released and 19%(377mn) of the budget was spent. This resulted in a variation of UGX 31.9 M as unspent balances. The primary reason for low release was attributed less .This under performances was caused by less release in PHC salaries at 20%,lack of allocation from locally raised revenues at(0%), District unconditional grant at (0%) and absence of Donor funding at (0%).

Under expenditure,19% was the overall expenditure of which 20% was wage, 17% non-wage and domestic development 16%.The un spent balances UGX 31.9 M(2%) was for Nyamiringa and Kambugu construction plus Seeta and Katalama PHC non wage recurrent.

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

The unspent balance were for seta and Katalama HCII who had not opened their bank accounts and the unrepresented cherub for the health facility construction.

(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**2013/14 Quarter 1****Workplan 5: Health**

<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	10
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7701	2260
No. and proportion of deliveries in the District/General hospitals	2490	583
Number of total outpatients that visited the District/ General Hospital(s).	51343	9249
Number of outpatients that visited the NGO Basic health facilities	12662	2427
Number of inpatients that visited the NGO Basic health facilities	1899	52
No. and proportion of deliveries conducted in the NGO Basic health facilities	614	39
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544	258
Number of trained health workers in health centers	120	25
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	112254	34611
Number of inpatients that visited the Govt. health facilities.	4041	1210
No. and proportion of deliveries conducted in the Govt. health facilities	5444	582
%age of approved posts filled with qualified health workers	65	55
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	4827	1216
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	2	0
No of staff houses constructed	1	0
No of maternity wards constructed	2	2
Function Cost (US\$ '000)	1,950,788	377,074
Cost of Workplan (US\$ '000):	1,950,788	377,074

OPD attendance for Hospital, Lower level and NGO facilities stood at 72%, 123% and 77% respectively

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 6: Education****(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>	5,343,431	1,284,373	24%	1,335,858	1,284,373	96%
Conditional Grant to Primary Salaries	4,045,721	916,045	23%	1,011,430	916,045	91%
Conditional Grant to Secondary Salaries	592,749	144,432	24%	148,187	144,432	97%
Conditional Grant to Primary Education	198,480	66,160	33%	49,620	66,160	133%
Conditional Grant to Secondary Education	401,161	133,720	33%	100,290	133,720	133%
Conditional transfers to School Inspection Grant	20,070	5,018	25%	5,018	5,018	100%
Unspent balances – Locally Raised Revenues		1,109		0	1,109	
Locally Raised Revenues	20,351	2,358	12%	5,088	2,358	46%
Other Transfers from Central Government	10,000	6,965	70%	2,500	6,965	279%
District Unconditional Grant - Non Wage	16,860	547	3%	4,215	547	13%
Transfer of District Unconditional Grant - Wage	38,038	8,020	21%	9,509	8,020	84%
<i>Development Revenues</i>	730,763	182,691	25%	182,691	182,691	100%
Conditional Grant to SFG	482,652	120,663	25%	120,663	120,663	100%
Construction of Secondary Schools	207,535	51,884	25%	51,884	51,884	100%
LGMSD (Former LGDP)	40,576	10,144	25%	10,144	10,144	100%
Total Revenues	6,074,193	1,467,064	24%	1,518,548	1,467,064	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,343,431	1,283,257	24%	1,335,858	1,283,257	96%
Wage	4,676,510	1,068,497	23%	1,169,127	1,068,497	91%
Non Wage	666,921	214,761	32%	166,730	214,761	129%
<i>Development Expenditure</i>	730,763	162,583	22%	182,691	162,583	89%
Domestic Development	730,763	162,583	22%	182,691	162,583	89%
Donor Development	0	0		0	0	
Total Expenditure	6,074,193	1,445,841	24%	1,518,548	1,445,841	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,116	0%			
<i>Development Balances</i>		20,107	3%			
Domestic Development		20,107	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,223	0%			

The department by the end of 1st quarter for FY 2013/14 received 24% of the total approved budget and spent 24% of the released funds. The received revenues come from conditional transfer to primary salaries 23%, Conditional grant to secondary salaries 24%, Conditional grant to primary education (UPE) 33%, conditional grant to secondary education 33% transfer to school inspection 25%, locally raised revenues 12%, other central government transfers (PLE) 70%, district unconditional grant non-wage 3% and transfer to district unconditional grant – wage 21%. Development funds like SFG, construction of secondary schools and LGMSD was 25%. The variation from 25% was caused by revenues which performed poor like local revenues at 0% and un conditional grant non-wage which performed at 3%.

Overall expenditure was 24% which wage contributed 23% and non wage 32%. The domestic development was 22%.

The unspent 20M of the development funds is for completion of the Seed Secondary School..

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 6: Education**

20Mmillion of the unspent development funds is for payment of uncompleted works for the Seed Secondary School.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	989	989
No. of qualified primary teachers	989	989
No. of pupils enrolled in UPE	32131	87
No. of student drop-outs	162	182
No. of Students passing in grade one	167	167
No. of pupils sitting PLE	2965	2965
Function Cost (UShs '000)	4,767,429	1,144,789
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students enrolled in USE	4692	0
No. of classrooms constructed in USE	1	0
Function Cost (UShs '000)	1,201,445	278,152
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	182	182
Function Cost (UShs '000)	105,319	22,900
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,074,193	1,445,841

Physical performance was mainly on inspection, Mocks and PLE exercise and construction of Tec hears' Housed at Kalungu, Luswa and Kyamukweeya P/s. 5-stance Latrines's constructed at Kioga St. Andrew, Katoma and Kyetume

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	590,324	133,734	23%	147,581	133,734	91%
Locally Raised Revenues	1,744	0	0%	436	0	0%
Other Transfers from Central Government	528,842	120,109	23%	132,210	120,109	91%
District Unconditional Grant - Non Wage	1,445	50	3%	361	50	14%
Transfer of District Unconditional Grant - Wage	58,292	13,576	23%	14,573	13,576	93%
<i>Development Revenues</i>	19,156	4,789	25%	4,789	4,789	100%
LGMSD (Former LGDP)	19,156	4,789	25%	4,789	4,789	100%
Total Revenues	609,480	138,523	23%	152,370	138,523	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,324	13,576	2%	147,581	13,576	9%
Wage	58,292	13,576	23%	14,573	13,576	93%
Non Wage	532,031	0	0%	133,008	0	0%
<i>Development Expenditure</i>	19,156	1,150	6%	4,789	1,150	24%
Domestic Development	19,156	1,150	6%	4,789	1,150	24%
Donor Development	0	0		0	0	
Total Expenditure	609,480	14,726	2%	152,370	14,726	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120,159	20%			
<i>Development Balances</i>		3,639	19%			
Domestic Development		3,639	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,798	20%			

By the end of 1st quarter for FY 2013/14 the department received 23% of the total approved budget and spent only 2% of the released funds. The funds came from recurrent revenues 23% and development revenues 25%. Road maintenance funds were received about one month to the closure of the Quarter 1. But the Funds for community access roads were not received. General staff salaries were paid, however no expenditures were made on road maintenance direct activities. The receipts were below 25% on account that some sources like locally raised revenues and district unconditional grant was 0% and 3%.

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

One motor grader is shared by town councils and the district and is being used by the Town Councils. Hence the district did not spend funds for roads. Salaries for manual road maintenance gangs had not been paid by the closure of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	17	0
Length in Km of Urban unpaved roads routinely maintained	41	12
Length in Km of District roads routinely maintained	325	80
Length in Km of District roads periodically maintained	7	0
Function Cost (UShs '000)	609,480	14,726

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	609,480	14,726

Execution of road maintenance done on selected district roads, but mechanized road maintenance was not done on district roads. However some progress was registered on urban roads in the Kiboga Town Council that was still using the one motor grader being shared among the district and its designated sub agencies.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,026	13,454	21%	15,757	13,454	85%
Conditional Grant to Urban Water	12,000	3,000	25%	3,000	3,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,163	0	0%	291	0	0%
District Unconditional Grant - Non Wage	963	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	26,900	4,954	18%	6,725	4,954	74%
<i>Development Revenues</i>	426,995	105,707	25%	106,749	105,707	99%
Conditional transfer for Rural Water	414,560	103,640	25%	103,640	103,640	100%
LGMSD (Former LGDP)	9,500	1,354	14%	2,375	1,354	57%
Unspent balances – Locally Raised Revenues		713		0	713	
Locally Raised Revenues	2,935	0	0%	734	0	0%
Total Revenues	490,021	119,161	24%	122,505	119,161	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,026	8,667	14%	15,757	8,667	55%
Wage	26,900	4,954	18%	6,725	4,954	74%
Non Wage	36,126	3,713	10%	9,032	3,713	41%
<i>Development Expenditure</i>	426,995	71,120	17%	106,749	71,120	67%
Domestic Development	426,995	71,120	17%	106,749	71,120	67%
Donor Development	0	0		0	0	
Total Expenditure	490,021	79,787	16%	122,505	79,787	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,787	8%			
<i>Development Balances</i>		34,588	8%			
Domestic Development		34,588	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,375	8%			

The department received 25% of the annual budget for both the Rural Water Grant and the Hygiene & Sanitation Grant. A total of 71.12m was spent in the 1st quarter which represents 69% of the Rural grant.

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

Other works were still under procurement by the close of the quarter, Hence Ushs 32.52m development, and 5.5m recurrent was unspent at the close of the quarter. This was to cater for spring protection (17.5m), and borehole siting and supervision (15.02m).

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	0
No. of water points tested for quality	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	90	75
No. of water and Sanitation promotional events undertaken	7	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	140	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	11
No. of deep boreholes drilled (hand pump, motorised)	10	0
Function Cost (US\$ '000)	478,021	76,787
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		95
Volume of water produced	12	3
Function Cost (US\$ '000)	12,000	3,000
Cost of Workplan (US\$ '000):	490,021	79,787

10 (Ten) shallow wells were completed in Muwanga(6), Bukomero(2) and Kibiga(2) subcounties.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,873	23,203	18%	32,718	23,203	71%
Conditional Grant to District Natural Res. - Wetlands (6,219	1,555	25%	1,555	1,555	100%
Locally Raised Revenues	29,844	120	0%	7,461	120	2%
District Unconditional Grant - Non Wage	17,634	1,295	7%	4,409	1,295	29%
Transfer of District Unconditional Grant - Wage	77,176	20,233	26%	19,294	20,233	105%
Total Revenues	130,873	23,203	18%	32,718	23,203	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,873	23,194	18%	32,718	23,194	71%
Wage	89,627	20,233	23%	22,407	20,233	90%
Non Wage	41,246	2,961	7%	10,312	2,961	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	130,873	23,194	18%	32,718	23,194	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

The department by the end of 1st quarter for FY 2013/14 the Department received 18% of the total approved budget and spent 18% of the released funds. The received revenues come from conditional transfer to natural resources – wetlands 25%, district unconditional grant non-wage 7%, this allocation was far below the budgeted because of unexplained diversions done by the Finance Department, transfer to district unconditional grant – wage 26% and 0% from locally raised revenues, this can also be explained by the unclear allocation criteria of LRR by the Finance Department.

Overall expenditure was 18% which wage contributed 23% and non wage 7%. The department has no development and donor.

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

During the quarter under review the department spent all the funds allocated hence leaving no unspent balances.

(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		1
Number of people (Men and Women) participating in tree planting days		9
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	25	1
Function Cost (US\$ '000)	130,873	23,194
Cost of Workplan (US\$ '000):	130,873	23,194

A total of 91 Jobs were completed in the quarter and 10 files forwarded to the Chief Government Valuer for Valuation; the District Environment Committee members were appointed and DEC established; two community meetings were held to initiate formulation of Community By laws for Kasokolindo wetland.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,276	28,882	18%	39,569	28,882	73%
Conditional Grant to Functional Adult Lit	8,345	2,086	25%	2,086	2,086	100%
Conditional Grant to Community Devt Assistants Non	2,114	528	25%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	1,903	25%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	3,973	25%	3,973	3,973	100%
Unspent balances – Locally Raised Revenues		765		0	765	
Locally Raised Revenues	11,629	2,910	25%	2,907	2,910	100%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
District Unconditional Grant - Non Wage	9,634	0	0%	2,409	0	0%
Transfer of District Unconditional Grant - Wage	78,049	16,717	21%	19,512	16,717	86%
<i>Development Revenues</i>	54,120	12,998	24%	13,530	12,998	96%
Multi-Sectoral Transfers to LLGs	54,120	12,998	24%	13,530	12,998	96%
Total Revenues	212,396	41,880	20%	53,099	41,880	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,276	27,397	17%	39,569	27,397	69%
Wage	78,049	16,717	21%	19,512	16,717	86%
Non Wage	80,227	10,680	13%	20,057	10,680	53%
<i>Development Expenditure</i>	54,120	13,400	25%	13,530	13,400	99%
Domestic Development	54,120	13,400	25%	13,530	13,400	99%
Donor Development	0	0		0	0	
Total Expenditure	212,396	40,797	19%	53,099	40,797	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,485	1%			
<i>Development Balances</i>		-402	-1%			
Domestic Development		-402	-1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,083	1%			

By the end of the first quarter for F/Y 2013/14, 21% Of the total budget was released It was below 25% because some revenues like other central Government transfers and transfer to district unconditional grant was 0%. Transfer to district unconditional grant wage performance was 21%. The rest of the grants performed to the expected 25% and these were conditional grant to Community Assistants non wage, conditional grant to youth women and disability grant, conditional grant to PWDs, locally raised revenues and development grant (CDD)

Overall expenditure performance was 19% with wage recurrent performing at 21%, non wage recurrent at 13%. Development expenditure performance was 25% as expected.

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

an amount of 87,000= was maintained on the account to cater for operational charges.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	3
No. of Active Community Development Workers	11	8
No. FAL Learners Trained	4	200
No. of children cases (Juveniles) handled and settled	20	3
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	1	1
Function Cost (US\$ '000)	212,396	40,797
Cost of Workplan (US\$ '000):	212,396	40,797

- 50 visits were conducted to support FAL classes. - 2 cartons of chalk were procured to facilitate adult learning. -one meeting for FAL instructors was conducted. -20 visits to community groups and projects were conducted. -1 DEC meeting each for women council and Youth council ere conducted. - Supported 9 youth to attend International Youth day. - Supported 2 PWD groups and 6 community groups to start up IGAs

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,511	9,289	14%	16,128	9,289	58%
Conditional Grant to PAF monitoring	10,897	2,717	25%	2,724	2,717	100%
Locally Raised Revenues	8,722	0	0%	2,181	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	7,226	0	0%	1,807	0	0%
Transfer of District Unconditional Grant - Wage	32,666	6,572	20%	8,167	6,572	80%
<i>Development Revenues</i>	152,662	37,457	25%	35,029	37,457	107%
Donor Funding	12,545	0	0%	0	0	
LGMSD (Former LGDP)	14,407	5,987	42%	3,602	5,987	166%
Multi-Sectoral Transfers to LLGs	125,710	31,470	25%	31,428	31,470	100%
Total Revenues	217,174	46,747	22%	51,157	46,747	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,511	9,487	15%	16,128	9,487	59%
Wage	32,666	6,572	20%	8,167	6,572	80%
Non Wage	31,845	2,914	9%	7,961	2,914	37%
<i>Development Expenditure</i>	152,662	37,453	25%	35,029	37,453	107%
Domestic Development	140,117	37,453	27%	35,029	37,453	107%
Donor Development	12,545	0	0%	0	0	
Total Expenditure	217,174	46,940	22%	51,157	46,940	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-198	0%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-193	0%			

By the end of the 1st quarter Planning Unit had received 22% Of the total approved budget with quarterly performance of 94%.. The percentage was below 25% because there was no allocation to the unit from locally raised revenues and transfer to district unconditional grant with 0% respectively. Also the unit did not get funds from Uganda Aids Commission as other transfers.

The overall expenditure was 22% with recurrent at 14% and development at 25%. Non wage recurrent performance was 9%. The overall performance of quarter one was 91%.

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

All funds allocated to the unit was spent leaving no unspent balances at the end of the quarter under review.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	217,174	46,940
Cost of Workplan (UShs '000):	217,174	46,940

Organized 3 DTPC meetings (July-September) and minutes in place. Produced and submitted the 4th Quarter, OBT and the LGMSD both district and LLGs 4th Qtr. reports FY 2012/2013 and Annual/Quarterly workplans, FY 2013/14.

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,738	7,287	17%	10,934	7,287	67%
Conditional Grant to PAF monitoring	4,359	1,087	25%	1,090	1,087	100%
Locally Raised Revenues	8,722	1,000	11%	2,181	1,000	46%
District Unconditional Grant - Non Wage	7,226	1,806	25%	1,806	1,806	100%
Transfer of District Unconditional Grant - Wage	23,431	3,394	14%	5,858	3,394	58%
Total Revenues	43,738	7,287	17%	10,934	7,287	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,738	6,519	15%	10,934	6,519	60%
Wage	23,431	3,394	14%	5,858	3,394	58%
Non Wage	20,306	3,125	15%	5,077	3,125	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,738	6,519	15%	10,934	6,519	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		769	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		769	2%			

By the end of quarter one of the FY 2013/14 the department received 17% of the total approved budget. It is below 25% because the department depends on local revenue which performed at 11% , Transfer to district unconditional grant wage performance was 14% this below 25% because the department is under staffed.

Expenditure performance was 17% with wage performing at 14% and non wage at 16%.

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

No funds remained unspent ie the department spent all the funds allocated during the quarter under review.

(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	4
Date of submitting Quarterly Internal Audit Reports		31/10/2013
Function Cost (UShs '000)	43,738	6,519
Cost of Workplan (UShs '000):	43,738	6,519

None

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No of National and District functions organised during the year.

No of meetings and workshops attended including court sessions.

Legal fees and court costs paid.

No of fumigation exercises conducted during the year and cleaning services rendered

3 Court sessions attended at Kiboga Chief Magistrate's Court involving Kiboga District as Defendant

CAO attended national meetings and workshops including one quarterly CAOs review meetings

Conducted district internal assessment exercise for FY 2012/13

<i>General Staff Salaries</i>		116,674
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		520
<i>Allowances</i>		6,335
<i>Hire of Venue (chairs, projector etc)</i>		1,500
<i>Welfare and Entertainment</i>		1,535
<i>Printing, Stationery, Photocopying and Binding</i>		287
<i>Bank Charges and other Bank related costs</i>		176
<i>Telecommunications</i>		62
<i>Electricity</i>		203
<i>General Supply of Goods and Services</i>		1,620
<i>Consultancy Services- Short-term</i>		450
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		2,815
<i>Maintenance - Vehicles</i>		1,383
<i>Fines and Penalties</i>		200
<i>Transfers to Government Institutions</i>		37,798
<i>Wage Rec't:</i>	124,616	116,674
<i>Non Wage Rec't:</i>	62,037	55,083
<i>Domestic Dev't:</i>	3,351	0
<i>Donor Dev't:</i>		
Total	190,005	171,757

Output: Human Resource Management

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.</p> <p>Purchase of paychange reports form (PRF) for effective adjustments of payroll.</p> <p>Travels within and outside the District.</p> <p>4 Payments for access</p>	<p>3 payroll verified through 3 exceptional reports to Ministry of Public Service</p> <p>3 monthly pay change reports prepared and submitted to access 30 officers on pay roll deleted during migration to IPPS</p> <p>internet subscription made monthly for two months(Augu</p>
Allowances		715
Computer Supplies and IT Services		180
Electricity		58
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,650	1,453
Domestic Dev't:	0	
Donor Dev't:		
Total	3,650	1,453
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Induction of 106 newly recruited staff into public service)
No. (and type) of capacity building sessions undertaken	3 0	3 (2 officers supported to train at UMI 106 newly recruited staff inducted into public service)
Non Standard Outputs:		Generic training on induction of newly recruited staff into service using MoPS induction manual
Allowances		2,247
Staff Training		1,873
Special Meals and Drinks		2,200
Printing, Stationery, Photocopying and Binding		443
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,762	6,763
Donor Dev't:		
Total	6,762	6,763
Output: Public Information Dissemination		

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	No of invoices pai for Subscribed News papers. And payment of Internet and Telephone bills	180 copies of new vision & Monitor newspapers bought daily during the quarter for print media coordination
	Conduct Radio announcements and Communication in the District.	9 curtain boxes purchased to refurbish the information resource centre
	Production of brochures/District supplement.	
Allowances		325
Books, Periodicals and Newspapers		270
General Supply of Goods and Services		450
Wage Rec't:		
Non Wage Rec't:	1,834	1,045
Domestic Dev't:	0	
Donor Dev't:		
Total	1,834	1,045
Output: Local Policing		
Non Standard Outputs:	Daily protection of the district property at the headquarters.	No expenditure
Wage Rec't:		
Non Wage Rec't:	306	0
Domestic Dev't:		
Donor Dev't:		
Total	306	0
Output: Records Management		
Non Standard Outputs:	1. Photocopy of Official Records . 2. Staffing and records management. Computer supplies and IT services, Telecommunication, postage and currier. Payment of monthly allowances	assorted copies of correspondences to MDAs made 1651staff assigned files and file numbers New staff records created and file numbers opened
Allowances		509
Wage Rec't:		
Non Wage Rec't:	917	509
Domestic Dev't:	0	
Donor Dev't:		
Total	917	509

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

N/A

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

Date for submitting the Annual Performance Report	30/09/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall)	30/09/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall)
	50% of Creditors settled	50% of Creditors settled
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)
Non Standard Outputs:	No of monitoring and inspections in all sub counties	No of monitoring and inspections in all sub counties
General Staff Salaries		25,794
Allowances		2,331
Statutory		16,361
Workshops and Seminars		100
Computer Supplies and IT Services		125
Printing, Stationery, Photocopying and Binding		294
Bank Charges and other Bank related costs		119
Electricity		266
Fuel, Lubricants and Oils		804
Maintenance - Vehicles		680
Maintenance Other		460
Wage Rec't:	33,813	25,794
Non Wage Rec't:	22,967	21,540
Domestic Dev't:		0
Donor Dev't:		
Total	56,780	47,333

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources. Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office. Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources. Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office. Create a comprehensive Tax registrar for both District and Sub county after a comprehensive
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
		assessment and enumeration. Especially)
Value of Other Local Revenue Collections	0	0 (n/a)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	Increased Local Revenue Collections	Increased Local Revenue Collections
	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.
	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.
	Scaling up collection of property rates.	Scaling up collection of property rates.
	Establishment of the District Revenue Register.	Establishment of the District Revenue Register.
Computer Supplies and IT Services		80
Wage Rec't:		
Non Wage Rec't:	1,813	80
Domestic Dev't:		
Donor Dev't:		
Total	1,813	80
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/09/2013 (N/A)
Date of Approval of the Annual Workplan to the Council	31/08/13 (The District Annual Budget for FY 2013/14 approved by Kiboga District Council sitting at the Council hal)	31/08/13 (The District Annual Budget for FY 2013/14 approved by Kiboga District Council sitting at the Council hal)
Non Standard Outputs:	Monthly Budget prepared/Allocation and Budget desk meeting held	Monthly Budget prepared/Allocation and Budget desk meeting held
Allowances		850
Wage Rec't:		
Non Wage Rec't:	1,813	850
Domestic Dev't:		
Donor Dev't:		
Total	1,813	850
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Management of Deparmental Salary	Management of Deparmental Salary
	Procurement of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books and ledgers.	Procurement of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books and ledgers.
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds
	Manageme	Manageme

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		840
<i>Computer Supplies and IT Services</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		2,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	3,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	3,652

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared	
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga	
<i>Allowances</i>		784
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		219
<i>Fuel, Lubricants and Oils</i>		1,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,579	2,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,579	2,175

Additional information required by the sector on quarterly Performance

Efforts have been made to mobilize Local revenue and great improvement is expected in the coming Quarters.

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	No staff paid salaries and 1. Six District Local Council and Committee meetings 2. Procurement of Portraits and Printing of Cards/Calenders 3. Political Monitoring 4. Hiring Public Address System 5. Procurement of Chairman's Vehicle 6. P	No staff paid salaries and 1. Six District Local Council and Committee meetings 2. Political Monitoring 3. Hiring Public Address System 4. Public announcements/ bcommunication and postage of Chairpersons Salaries 5. Repairing of Furniture
General Staff Salaries		5,271
Statutory salaries		5,656
Hire of Venue (chairs, projector etc)		1,480
Welfare and Entertainment		512
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		273
Telecommunications		40
Travel Inland		810
Fuel, Lubricants and Oils		650
Wage Rec't:	13,831	5,271
Non Wage Rec't:	44,516	9,571
Domestic Dev't:		
Donor Dev't:		
Total	58,347	14,842
Output: LG procurement management services		

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	3 DCC meetings held and internal Adverts made	
Allowances			1,447
Printing, Stationery, Photocopying and Binding			288
Wage Rec't:			
Non Wage Rec't:	3,582		1,735
Domestic Dev't:			
Donor Dev't:			
Total	3,582		1,735
Output: LG staff recruitment services			

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Sittings of DSC at District Headquarter	Sittings of DSC at District Headquarter
	Conformation of staff appointments	Conformation of staff appointments
	Conclude disciplinary cases	Conclude disciplinary cases
Allowances		4,205
Advertising and Public Relations		1,975
Fuel, Lubricants and Oils		216
Wage Rec't:	5,850	0
Non Wage Rec't:	8,748	6,396
Domestic Dev't:		
Donor Dev't:		
Total	14,598	6,396
Output: LG Land management services		
No. of Land board meetings	0	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications in the whole district)	45 (Land applications in the whole district)
Non Standard Outputs:	No of Land board meetings at the district headquaters	Two Land board meetings held at the district headquaters
Allowances		2,500
Wage Rec't:		
Non Wage Rec't:	4,144	2,500
Domestic Dev't:		
Donor Dev't:		
Total	4,144	2,500
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (One meeting held to review queries at the District Head quarter.)
No.of Auditor Generals queries reviewed per LG	1 (No. of queries reviewed at the district headquaters)	1 (One meeting held to review queries at the district headquaters)
Non Standard Outputs:	No. audit report at the district headquarter	Two Audit reports were reviewed at the District Head quarter.
Allowances		3,420
Welfare and Entertainment		10
Printing, Stationery, Photocopying and Binding		170
Wage Rec't:		
Non Wage Rec't:	3,940	3,600
Domestic Dev't:		
Donor Dev't:		

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,940	3,600
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Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	Three Executive meetings were held
<i>General Staff Salaries</i>		25,600
<i>Allowances</i>		3,115
<i>Wage Rec't:</i>	29,250	25,600
<i>Non Wage Rec't:</i>	1,250	3,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	30,500	28,715

Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district haedquarters	Two standing committees paid at the district haedquarters
<i>Allowances</i>		2,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,975	2,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,975	2,760

Additional information required by the sector on quarterly Performance

Most of the Activities of the department were conducted irrespective underfunding.

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level. Eight Higher Level Farmer Organizations formed in the eight LLGs. 40 parish level trainings conducted, in all the parishes. 20 trainings at sub county level for strengthening and format	One Higher Level Farmer Organization meeting held using the funds for forth quarter FY 2012/13.
<i>Allowances</i>		800

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Hire of Venue (chairs, projector etc)</i>		20
<i>Special Meals and Drinks</i>		384
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,834	1,450
<i>Donor Dev't:</i>		
Total	8,834	1,450
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	<p>1 (1 multi-stakeholder innovation meetings conducted,</p> <p>Review meetings held,</p> <p>Farmer Forum meetings held</p> <p>1 meeting for the District Adaptive Research Support teams held.</p> <p>4 field visits by the DARST team,</p> <p>15 supervisory visits by Subject Matter Specialists (SMS) Conducted</p> <p>20 supervisory visits by the District Production Officer carried out</p> <p>4 quarterly financial audits each covering 6 sub counties</p> <p>12 monitoring visits by the different stakeholders 60 farmers monitored</p> <p>Host 5 one-hour radio programs Running 20 spot messages</p> <p>Prepare One District Annual workplan Submit annual workplan Prepare 4 quarterly workplans Prepare and submit quarterly physical, and financial reports)</p> <p>Salary of DNC and 8 SNCs paid for 12 months</p> <p>96 supervisory visits carried out</p>	<p>3 (Farmers received clean coffee platlets, banana suckers, Improved maize seeds plus fertilizers. Coffee seedlings were received by market-oriented farmers while the rest were received by food security farmers.</p> <p>1 multi-stakeholder innovation meeting conducted,</p> <p>Farmer Forum meeting held</p> <p>5 Supervisory visits by the District Production Officer carried out</p> <p>1 quarterly financial audits each covering the sub counties (Kibiga, Kapeke, Kiboga Town Council, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga) and district conduct</p> <p>2 one-hour radio hosted on Radio Kiboga using forth quarter for FY 2012/13.</p> <p>Data for developing Documentary for successful farmers in the district was collected.</p> <p>District Annual workplan prepared</p> <p>1 quarterly workplan prepared</p> <p>Submit quarterly financial report prepared</p> <p>Programme vehicle serviced and repaired)</p> <p>Salary for the DNC paid for 3 months</p> <p>4 supervisory visits carried out in Kiboga TC, Kapeke, Lwamata, Bukomero TC and Bukomero Sub County</p>
General Staff Salaries		42,934
Allowances		3,702
<i>Hire of Venue (chairs, projector etc)</i>		15
<i>Books, Periodicals and Newspapers</i>		180

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer Supplies and IT Services		150
Special Meals and Drinks		1,122
Printing, Stationery, Photocopying and Binding		425
Bank Charges and other Bank related costs		148
Information and Communications Technology		1,520
General Supply of Goods and Services		950
Fuel, Lubricants and Oils		396
Maintenance - Vehicles		590
Wage Rec't:	42,934	42,934
Non Wage Rec't:		
Domestic Dev't:	15,736	9,198
Donor Dev't:		
Total	58,670	52,131

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	248 (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmer advisory demonstration workshops	0	8 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmers accessing advisory services	0	5453 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of functional Sub County Farmer Forums	8 (LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	Shs 215,318,000 NAADS funds transferred to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C
Transfers to other gov't units(capital)		182,014
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	128,850	182,014
Donor Dev't:	0	0
Total	128,850	182,014

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>Number of staff paid salaries at District production headquarters</p> <p>Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Dissemination of Information on Food Security, Early wa</p>	<p>Staff paid salaries for three months at District production headquarters</p> <p>One activity report written for field visits to monitor and supervise LLGs and forwarded to MAAIF</p> <p>Two Consultative trips to MAAIF Headquarters made</p> <p>Electricity bills</p>
<i>General Staff Salaries</i>		25,230
<i>Allowances</i>		2,126
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		144
<i>Electricity</i>		365
<i>General Supply of Goods and Services</i>		302
<i>Fuel, Lubricants and Oils</i>		1,856
<i>Wage Rec't:</i>	25,592	25,230
<i>Non Wage Rec't:</i>	8,335	5,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,927	30,373
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)	0 (Nil)
Non Standard Outputs:	<p>No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC)</p> <p>Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties</p>	<p>9 field visits to Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) for monitoring of crop diseases and pests</p> <p>Procured 23,200 elite coffee seedlings for distribution in Muwanga, Kibiga, Lwamata and Kapeke sub counties</p>
<i>Allowances</i>		636
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>General Supply of Goods and Services</i>		6,600
<i>Fuel, Lubricants and Oils</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	8,349
<i>Domestic Dev't:</i>	15,613	0
<i>Donor Dev't:</i>		
Total	19,263	8,349
Output: Livestock Health and Marketing		

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	7000 (Vaccinated livestock in the LLGs, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 2,000 H/C 5,000 chicken)
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters Construct	40 Check points, 2000 Movement permits issued 35 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters payment for retention for construction of slaughter slab at Bukomero T/C Under Luwero Ruwenzori Programme: n
Allowances		686
Medical and Agricultural supplies		729
Wage Rec't:		
Non Wage Rec't:	4,486	1,415
Domestic Dev't:	57,000	0
Donor Dev't:	2,500	
Total	63,986	1,415

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (nil)
Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	nil
Allowances		208
Wage Rec't:		
Non Wage Rec't:	500	208
Domestic Dev't:		
Donor Dev't:		
Total	500	208

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and	10 (Tsetse Traps deployed and maintained Procurement of :	10 (Tsetse Traps deployed and maintained)
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
maintained	1 litre Glossinex 5 litres decatix 5 spray pump)	
Non Standard Outputs:		nil
General Supply of Goods and Services		2,680
Fuel, Lubricants and Oils		1,900
Wage Rec't:		
Non Wage Rec't:	384	4,580
Domestic Dev't:		
Donor Dev't:		
Total	384	4,580

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

Non Standard Outputs:	Payment of staff salaries, for 3months	Payment of staff salaries, for 3months
	1 Coordination meeting minutes/reports	1 Coordination meeting minutes/reports
	1 Workplan.	1 Workplan.
	Mobilized resources.	Mobilized resources.
	1 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwata	Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwata
General Staff Salaries		312,070
Allowances		1,299
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		259
Bank Charges and other Bank related costs		136
General Supply of Goods and Services		26
Fuel, Lubricants and Oils		1,722
Wage Rec't:	384,732	312,070
Non Wage Rec't:	13,146	3,743
Domestic Dev't:		
Donor Dev't:		0
Total	397,878	315,813

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 Health Education session held	4 Health Education session held
	3 advocacy meeting held	3 advocacy meeting held
	100 IEC/BCC of different messages printed and distributed	100 IEC/BCC of different messages printed and distributed
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,547	0

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

%age of approved posts filled with trained health workers	45 (percent approved posts filled with trained health workers)	10 (percent approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	12836 (OPD attendance)	9249 (OPD attendance)
No. and proportion of deliveries in the District/General hospitals	623 (Deliveries)	583 (Deliveries)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1925 (Admissions)	2260 (Admissions)
Non Standard Outputs:	2567 targeted for HCT service	336 provided with HCT service
	642 targeted for PMTCT service.	477 provided with PMTCT service
	552 Targeted for Immunization -DPT3	116 Immunized up to DPT3
	642 malaria control-IPT2	483 received IPT2 dose
	693 Contraceptive uptake	85 received Contraceptive service
	17 New smear TB Detections	12 New smear TB cases Detected
	Maintenance of Generator,Ambulance and Land rover,water pump,e	Maintained a Generator,Ambulance and Land rover,equipment a

LG Unconditional grants(current) 22,868

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,360	22,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,360	22,868

Output: NGO Basic Healthcare Services (LLS)

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	475 (Admissions)	52 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	136 (children fully immunised)	258 (children fully immunised)
No. and proportion of deliveries conducted in the NGO Basic health facilities	154 (Deliveries)	39 (Deliveries)
Number of outpatients that visited the NGO Basic health facilities	3166 (OPD attendances)	2427 (OPD attendances)
Non Standard Outputs:	633 targeted for HCT services	633 targeted for HCT services
	158 targeted for PMTCT services	120 received PMTCT services
	158 targeted for IPT2 services	68 received IPT2 dose
	171 targeted for Contraception services	321 received Contraception services
	4 TB cases detected	5 TB cases detected
LG Conditional grants(current)		5,956
Wage Rec't:		0
Non Wage Rec't:	5,956	5,956
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,956	5,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	35 (percent of approved posts filled with qualified)	55 (percent of approved posts filled with qualified)
Number of trained health workers in health centers	40 (health workers trained in health centers)	25 (health workers trained in health centers)
No.of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
Number of outpatients that visited the Govt. health facilities.	29452 (OPD attendance)	34611 (OPD attendance)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	582 (Deliveries)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)
No. of children immunized with Pentavalent vaccine	1266 (children fully immunised)	1216 (children fully immunised)
Number of inpatients that visited the Govt. health facilities.	1000 (Admissions)	1210 (Admissions)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 1500 receiving contraceptives.	961 received -IPT2 1213 Mothers received PMTCT services. 3550 received -HCTservice 1912 received contraceptives. 17 TB case detected

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other gov't units(current)		14,698
Wage Rec't:		0
Non Wage Rec't:	13,923	14,698
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,923	14,698

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

Non Standard Outputs:	Surveying land for 4 Health facilities	Surveyed no land for any Health facilities
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,483	0
Donor Dev't:		0
Total	7,483	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (NA)
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)	2 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)
Non Standard Outputs:	na	NA

Other Structures		17,740
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,500	17,740
Donor Dev't:		0
Total	17,500	17,740

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

No. of teachers paid salaries	989 (989 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.)	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	Bukomero TC.) 989 (989 Qualified Primary Teachers)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided school	32,131 Increased enrolment in 87 government aided school
<i>General Staff Salaries</i>		916,045
<i>Wage Rec't:</i>	1,011,430	916,045
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,011,430	916,045

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

No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of student drop-outs	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of pupils enrolled in UPE	87 (UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	87 (UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)
Non Standard Outputs:	UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.	UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.
<i>LG Conditional grants(current)</i>		66,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,620	66,160
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,620	66,160

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

Non Standard Outputs:	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	Paid Constructed and on-going 5-stance lined pit latrine at Kyekumbya DAS, Kalungu P/s, Luswa P/s, St. Andrews, Katoma P/s and Kyetume P/s
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Other Structures</i>		162,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,807	162,583
<i>Donor Dev't:</i>		0
Total	130,807	162,583
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)
Non Standard Outputs:		151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.
<i>General Staff Salaries</i>		144,432
<i>Wage Rec't:</i>	148,187	144,432
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,187	144,432
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	9 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamusuuta 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.)	0 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursed USE (Shs133,720,000) to 9 USE Secondary Schools
<i>LG Conditional grants(current)</i>		133,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	100,290	133,720
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	100,290	133,720
3. Capital Purchases		
Output: Classroom construction and rehabilitation		

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	1 (Completion of Kapeke Secondary School Construction)	0 (No certificate given)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,884	0
Donor Dev't:		0
Total	51,884	0

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

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.	Procurement of daily news papers, 2 Journeys to MOES. 4 Stakeholders meetings conducted.
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General Staff Salaries		8,020
Allowances		3,306
Incapacity, death benefits and funeral expenses		195
Printing, Stationery, Photocopying and Binding		783
Bank Charges and other Bank related costs		93
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		2,280
Wage Rec't:	9,510	8,020
Non Wage Rec't:	11,803	8,657
Domestic Dev't:		
Donor Dev't:		
Total	21,312	16,677

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools to be inspected.)	182 (100 Primary and Secondary Schools Inspected 80 Primary schools and 20 Secondary Schools to be inspected.)
Non Standard Outputs:		N/A
Allowances		2,503
Printing, Stationery, Photocopying and Binding		520
Fuel, Lubricants and Oils		3,200
Wage Rec't:		
Non Wage Rec't:	5,018	6,223
Domestic Dev't:		
Donor Dev't:		
Total	5,018	6,223

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:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 1 reports and 1 quarter w/plans. Hire of plants, road staff training Office supplies, Procurement of fuel for supervision,	Renumeration of General staff salaries at district headquarters. Performance agreement signed and field road staff training done. Rds committee operations were postponed to the First Quarter .
General Staff Salaries		13,576
Wage Rec't:	14,573	13,576
Non Wage Rec't:	48,869	0
Domestic Dev't:		
Donor Dev't:		
Total	63,442	13,576

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

No of bottle necks removed from CARs	5 (NiOpening and maintaining of CARS in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga-Nkumbi and 1.5km on Golola - Nkumbi in Muvanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi - Kyeyagalire in Kibiga sc, 2.5km on Bugabo -	0 (None)
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)	
Non Standard Outputs:	Support operational costs related to road opening.	None

Wage Rec't:		0
Non Wage Rec't:	12,078	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,078	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (4 kms of Urban road maintenance in Kiboga and Bukomero Town Councils)	12 (The manual routine maintenance on 4km in KTC and 8km in Bukomero T/C. Mechanized road maintenance done on 8km and 5No culverts lines installed in Kiboga T/C.)
Length in Km of Urban unpaved roads periodically maintained	0 0	0 (None)
Non Standard Outputs:	Nil	Funds spent on allowances of staff and bank charges in KTC. Pre-construction site meetings held, Social Services committee facilitated, road inventories data updated and bank charges paid in Bukomero Town council.

Wage Rec't:		0
Non Wage Rec't:	42,902	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	42,902	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (Periodic maintenance was earmarked for Quarter 2 after procurement of hired equipment)
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	80 (80Km received manual road maintenance in the review period. There was no progress under the mechanized maintenance.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Traffic signs on selected roads. Operational costs related to road routine maintenance.	Performance agreements signed with URF and sections of road gangs trained on basics for road maintenance.

Wage Rec't:		0
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:	29,159	0
Domestic Dev't:		0
Donor Dev't:		0
Total	29,159	0

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

Non Standard Outputs:	Initial work activities to enable partitioning using the secured resources in the FY 2013/14.	Structural assessment done, Drawings and BoQs prepared and environmental screening done.
Environmental Impact Assessments for Capital Works		1,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,789	1,150
Donor Dev't:		0
Total	4,789	1,150

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

Non Standard Outputs:	1 Quarterly progress reports, 3 monthly reports made and delivered in time	1 Quarterly progress reports, 3 monthly reports made and delivered in time
General Staff Salaries		4,954
Allowances		2,099
Telecommunications		85
Fuel, Lubricants and Oils		703
Maintenance - Vehicles		539
Wage Rec't:	6,725	4,954
Non Wage Rec't:	532	713
Domestic Dev't:	8,269	2,713
Donor Dev't:		
Total	15,526	8,380

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	0 (Not planned in this qtr)	0 (One supervision done district wide)

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0 (Not planned for this qtr)	15 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District H/Qtrs)	1 (District hqrs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District H/Qtrs)	0 (Postponed to 2nd qtr)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		472
<i>General Supply of Goods and Services</i>		484
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,561	1,316
<i>Donor Dev't:</i>		
Total	2,561	1,316
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	90 (All subcounties)	75 (All subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)	99 (Lwamata)
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga)	0 (postponed to qtr 3)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,800	0
<i>Donor Dev't:</i>		
Total	9,800	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	2 (2 formrd in Lwamata and Bukomeror)

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. of water and Sanitation promotional events undertaken	6 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts)	1 (One coordination meeting done in Lwamata and Bukomero)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District hqrs)	0 (planned for 2nd qtr)
No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	0 (postponed to 2nd qtr)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,189
<i>Special Meals and Drinks</i>		524
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Telecommunications</i>		110
<i>Fuel, Lubricants and Oils</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,937	3,941
<i>Donor Dev't:</i>		
Total	6,937	3,941

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	postponed to 2nd qtr
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned for in this qtr	Not planned for this qtr
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,375	0
<i>Donor Dev't:</i>		0
Total	7,375	0
Output: Spring protection		
No. of springs protected	0 (Procurement proces)	0 (Not planned for in this qtr)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,375	0
<i>Donor Dev't:</i>		0
Total	4,375	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned for in this qtr)	11 (6-Muwanga 3-Kibiga 2-Bukomero)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		60,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,225	60,255
<i>Donor Dev't:</i>		0
Total	16,225	60,255
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,206	2,895
<i>Donor Dev't:</i>		0
Total	51,206	2,895

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	95 (Kiboga town council)	95 (Kiboga town council)
Non Standard Outputs:	N/A	N/A
<i>Electricity</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,000

Output: Water production and treatment

No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Volume of water produced	3 (Monthly Electric bills for Water pump)	3 (Monthly Electric bills for Water pump)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

Additional information required by the sector on quarterly Performance

The centre ought to deliver more road equipment to boost performance. Bugembe regional mechanical workshop should expedite repairs on the District Traxcavator. Funds should be released in the First month of the quarter to curb absenteeism and massive absce

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

Non Standard Outputs:	Purchase of office stationary preparation and submission of 1st quarter workplan and monitoring reports. Submission of staff lists for payroll verification to CAO's Office.	1st quarter w/plan and report compiled and submitted, staff list for the Department Submitted
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Staff Salaries</i>		20,233
<i>Wage Rec't:</i>	22,407	20,233
<i>Non Wage Rec't:</i>	1,887	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,294	20,233

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	9 (Nine people trained)
Area (Ha) of trees established (planted and surviving)	2 (1. Identify farmers, information and their training needs through field visits. 2. Develop program and information packages for the farmers according to identified needs. 3.Hands on training in silviculture operations, weeding, pruning and thinning.)	1 (One done in Lwamata)
Non Standard Outputs:		N/A
<i>Allowances</i>		696
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		100
<i>Fuel, Lubricants and Oils</i>		436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,772	1,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,772	1,292

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Kiboga sub-county)	1 (One Community bye law formulation meeting held in Bukomero Town Council)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	Liasing with stakeholder to come up with wetland restoration orders.	N/A
<i>Allowances</i>		170
<i>Workshops and Seminars</i>		1,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	1,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	947	1,316

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	15 (Kapeke Sub-county)	0 (Stationery procured)
Non Standard Outputs:	Stakeholders trained in better management of Natural Resources.	
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	240

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Mwanga and Kibiga)	0 (N/A)
	1. Kitumbi and Mayanja Wetland systems. 2. Inspection of project development in the sub-counties of Mwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	
Non Standard Outputs:	Two wetland systems will be monitored; other inspections will depend upon sectoral developments.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613	0

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

No. of new land disputes settled within FY	6 (Will depend uopn demand)	1 (Advise tendered in land disputes to District Land Board by SLM (Between Kiromba and Others of Dwaniro))
Non Standard Outputs:	Land disputes to be settled, leases and field surveys will depend upon demand.	93 Jobs Completed and forwarded for further management
<i>Allowances</i>		33
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,132	113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,132	113

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycle	3 staff review meetings held at District level, 1 Annual workplan and 1 quarterly workplans and reports compiled and submitted . 20 Monitoring visits in 30 parishes. 3 community meetings in Dwaniro, Lwamata and Kibiga sub Counties Facilitat
General Staff Salaries		16,717
Allowances		1,280
Printing, Stationery, Photocopying and Binding		382
Fuel, Lubricants and Oils		496
Wage Rec't:	19,512	16,717
Non Wage Rec't:	2,708	2,158
Domestic Dev't:	0	
Donor Dev't:		
Total	22,220	18,875

Output: Probation and Welfare Support

No. of children settled	5 (5 children to be settled)	3 (3 children to be settled in Naguru remand home)
Non Standard Outputs:		One DOVCC f meetings held facilitated by World Vision at district level
Wage Rec't:		
Non Wage Rec't:	638	0
Domestic Dev't:		
Donor Dev't:		
Total	638	0

Output: Adult Learning

No. FAL Learners Trained	1 (Two meeting at head quarter District Headquarters Report	200 (200 FAL learners trained district wide.)
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Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

	District wide)	
Non Standard Outputs:	District and Sub county supervisions and monitorings	50 District and Sub county supervisions and monitorings
Allowances		1,846
Printing, Stationery, Photocopying and Binding		54
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	2,405	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,405	2,000

Output: Gender Mainstreaming

Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	319	0
Domestic Dev't:		
Donor Dev't:		
Total	319	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Support to 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.)	3 (N/A)
Non Standard Outputs:	No of Youth trained in vocational skills in PCY parishes No of Youth supported with tools n PCY parishes No of youth groups supported n PCY parishes	N/A
Wage Rec't:		
Non Wage Rec't:	6,250	0
Domestic Dev't:		

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,250	0
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Output: Support to Youth Councils

No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Number of supplies to youth concils given 1. Support to youth groups with IGAs. 2. Meetings 3. Visits to national youth council. 4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..
<i>Allowances</i>		885
<i>Welfare and Entertainment</i>		330
<i>General Supply of Goods and Services</i>		100
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,559	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,559	1,390

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)	2 (2 Special Grant to PWDs in the 8 LLGs in the whole district)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) 1. Office Renovations 2. Staff Trainings 3. Monitoring and Implementation 4. Operations and Administrative Expenditures 5. No of executive meetingd conducted at the district level	N/A
<i>Allowances</i>		655
<i>Printing, Stationery, Photocopying and Binding</i>		87
<i>Fuel, Lubricants and Oils</i>		54
<i>Transfers to Non Government Organisations(NGOs)</i>		3,576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,619	4,372

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	4,619	4,372
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Output: Representation on Women's Councils

No. of women councils supported	1 (One women council supported at District)	1 (One women council supported at District)
Non Standard Outputs:	Women Councils supports with grant to: 1. Support to women groups with IGAs. 2. Meetings	
<i>Allowances</i>		595
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,080	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,080	760

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support community development programmes At Sub county level	Support community development programmes At Sub county level
<i>Conditional transfers to Community Development Salaries</i>		13,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		13,400
<i>Donor Dev't:</i>	0	0
Total	0	13,400

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. Office running, fuel for generator, and coordination 2. Departmental furniture and fittings replaced, 3. Schedule of work and policy guidelines implemented,	Salaries paid Schedule of work and policy guidelines implement
<i>General Staff Salaries</i>		6,572
<i>Allowances</i>		1,000
<i>Telecommunications</i>		450
<i>Wage Rec't:</i>	8,167	6,572
<i>Non Wage Rec't:</i>	1,952	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,118	8,022
Output: District Planning		
No of Minutes of TPC meetings	3 0	3 (3 Monthly DTPC meetings and 3 sets of minutes produced at the headquarters)
No of qualified staff in the Unit	2 (1. Staff salaries paid for 3 months, and staff appraised)	2 (Staff salaries paid for 3 months, and staff appraised at the headquarters)
No of minutes of Council meetings with relevant resolutions	0	1 (2 Council minutes with relevant resolutions on policy issues at the district headquarters)
Non Standard Outputs:	1. No of coordination meetings 2. Budget confrence held 3. No. of Departmental reports produced	2 Cordination meetings held 3 Departmental reports produced at the headquarters
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	882	1,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	882	1,200
Output: Statistical data collection		
Non Standard Outputs:	1. Preparation and production of Annual District Abstract for the FY 2012/13 2. Dissemination of district and LLGs Statistics and posting information to District website	Not yet
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	627	0
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Output: Demographic data collection

Non Standard Outputs:

1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting

2 DAC meetings held

2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	0
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Domestic Dev't:

<i>Donor Dev't:</i>	0	0
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Total	1,500	0
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Output: Development Planning

Non Standard Outputs:

1. Follow up and production of required reports.

1. Followed up and productied of required reports.

2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014

2. Producted District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014

3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.

3. Coordinated/ followed up meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.

<i>Allowances</i>		200
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<i>Printing, Stationery, Photocopying and Binding</i>		960
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<i>Bank Charges and other Bank related costs</i>		95
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<i>General Supply of Goods and Services</i>		32,218
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<i>Fuel, Lubricants and Oils</i>		4,145
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	165
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<i>Domestic Dev't:</i>	3,602	37,453
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Donor Dev't:

Total	5,352	37,618
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Output: Monitoring and Evaluation of Sector plans

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance 2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs	1. Conducted 2 monthly Budget Dessk to review District performance 2. One joint Monitoring done on Projects in LLGs by done Sector and NGOs
<i>Fuel, Lubricants and Oils</i>		99
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	99
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	99

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Payment of monthly salary to audit staff.	3 staff paid salaries at the headquarters
<i>General Staff Salaries</i>		3,394
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	5,858	3,394
<i>Non Wage Rec't:</i>	720	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,578	3,694

Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal audit exercise to be carried out during the quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	4 (Internal audit exercise to be carried out during the quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
Date of submitting Quaterly Internal Audit Reports	()	31/10/2013 (1 report produced and submitted)
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.)	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 b	Value for money audit to b
<i>Allowances</i>		1,735
<i>General Supply of Goods and Services</i>		850

Vote: 525 Kiboga District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,357	2,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,357	2,825

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,906,988	1,687,515
<i>Non Wage Rec't:</i>	421,177	421,177
<i>Domestic Dev't:</i>	502,870	502,870
<i>Donor Dev't:</i>		
Total	2,611,561	2,611,561

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Observing, organizing, conducting & hosting local & national functions & days	3 Court sessions attended at Kiboga Chief Magistrate's Court involving Kiboga District as Defendant	0	Court sessions are adjourned on account of palaintif's excuses and court busy schedule which poses incurring high recurrent costs on facilitating the district legal counsel
	Organizing & conducting District Accountability Day	CAO attended national meetings and workshops including one quarterly CAOs review meetings		
	Monitoring Central Gov't, District Council & NGO/CBO Projects (CAO,s office)	Conducted district internal assessment exercise for FY 2012/13		Local meetings challenged on starting late viz-a-viz objectives
	Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)			
	Labeling offices, utilities and Kiboga House premises			
	Meetings/Workshops/ seminars			
	Securing legal services			
	Telecommunication services(Airtime-internet modem, office telephone lines)			
	Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga			
	General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)			
	Subscriptions to partner organizations e.g. ULGA			
	Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)			

Expenditure

211101 General Staff Salaries	498,465	116,674	23.4%
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	520	18.6%	
211103 Allowances	12,649	6,335	50.1%	
221005 Hire of Venue (chairs, projector etc)	7,980	1,500	18.8%	
221009 Welfare and Entertainment	1,500	1,535	102.3%	
221011 Printing, Stationery, Photocopying and Binding	4,400	287	6.5%	
221014 Bank Charges and other Bank related costs	980	176	18.0%	
222001 Telecommunications	2,000	62	3.1%	
223005 Electricity	925	203	21.9%	
224002 General Supply of Goods and Services	3,000	1,620	54.0%	
225001 Consultancy Services- Short-term	6,620	450	6.8%	
227001 Travel Inland	5,000	200	4.0%	
227004 Fuel, Lubricants and Oils	31,029	2,815	9.1%	
228002 Maintenance - Vehicles	12,000	1,383	11.5%	
282102 Fines and Penalties	1,800	200	11.1%	
291001 Transfers to Government Institutions	148,900	37,798	25.4%	
Wage Rec't:	498,465	Wage Rec't: 116,674	Wage Rec't: 23.4%	
Non Wage Rec't:	248,149	Non Wage Rec't: 55,083	Non Wage Rec't: 22.2%	
Domestic Dev't:	13,405	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	760,019	Total 171,757	Total 22.6%	

Output: Human Resource Management

Non Standard Outputs:	Conduct capacity building trainings of selected staff	3 payroll verified through 3 exceptional reports to Ministry of Public Service	0	Salaries to some staff amounting to 79,981,857 on account of irregularities at the Ministry of Public service as advised by MoFPED
	Printin 12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	3 monthly pay change reports prepared and submitted to access 30 officers on pay roll deleted during migration to IPPS		Deapyyed access of bonafide staff to the payroll especially teachers & health workers; non-migration to IPPs of all staff
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	intenet subscription made monthly for two months(Augu		
	Travels within and outside the District.			
	12 Payments for accessing the internet to allow online payroll management.			

Expenditure

211103 Allowances	5,000	715	14.3%
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	4,500	180	4.0%	
223005 Electricity	0	58	N/A	
227004 Fuel, Lubricants and Oils	480	500	104.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,600	1,453	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,600	1,453	Total	10.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Induction of 106 newly recruited staff into public service)	0	Limited finding under CBG allocations cannot permit carrying out induction for all staff due to backlog numbers especially teachers.
No. (and type) of capacity building sessions undertaken	(No of officers facilitated to pursue further studies both at the district and LLGs.)	3 (2 officers supported to train at UMI 106 newly recruited staff inducted into public service)	0	
Non Standard Outputs:	Generic trainings at District headquarters: a) Training of 70 participants in Records Management. B) Training 100 Participants (Non-financial Managers) in Financial Mgrs. 3. Discretionary skills Devnt. ie TNA, and CBG 5 year plan: a) Training HLG & LLGs Staff in Needs Assessment. B) Prepare and production of copies of 5-year CBG Plan.	Generic training on induction of newly recruited staff into service using MoPS induction manual		

Expenditure

211103 Allowances	9,115	2,247	24.7%	
221003 Staff Training	8,033	1,873	23.3%	
221010 Special Meals and Drinks	5,400	2,200	40.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	443	22.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,049	6,763	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,049	6,763	Total	25.0%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills	180 copies of new vision & Monitor newspapers bought daily during the quarter for print media coordination	0	Delayed implementation of MoU to upgrade and update the district website under support from Foundation for Human Rights Initiative
	Conduct Radio announcements and Communication in the District.	9 curtain boxes purchased to refurbish the information resource centre		Unpaid and/or non-subscription for the internet at the district information & resource centre
	Production of brochures/District supplements			
	Production of the District ICT policy framework 2014			
	Updating the district website.			

Expenditure

211103 Allowances	1,300	325	25.0%
221007 Books, Periodicals and Newspapers	1,000	270	27.0%
224002 General Supply of Goods and Services	518	450	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,336	1,045	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,336	1,045	14.2%

Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the headquarters.	No expenditure	0	no requests placed as administration policing is now a function of Uganda Police with officers posted on a needs basis
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Expenditure

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Photocopy of Official Records .	assorted copies of correspondences to MDAs made	0	Limited financial support to implement computerised staff records and repair photocopier as planned in the quarter
	2. Supervising staffing and records management.	1651 staff assigned files and file numbers		
	Computer supplies and IT services, Telecommunication, postage and courier.	New staff records created and file numbers opened		
	Maintenance of staff at station all day			

Expenditure

211103 Allowances	2,068	509	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,668	509	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,668	509	13.9%

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	31/10/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	30/09/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	#Error	Inadequate funding
	50% of Creditors settled	50% of Creditors settled		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)		
Non Standard Outputs:	No of monitoring and inspections in all sub counties	No of monitoring and inspections in all sub counties		

Expenditure

211101 General Staff Salaries	135,253	25,794	19.1%
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,490	2,331	22.2%	
212107 Statutory	44,070	16,361	37.1%	
221002 Workshops and Seminars	556	100	18.0%	
221008 Computer Supplies and IT Services	1,000	125	12.5%	
221011 Printing, Stationery, Photocopying and Binding	5,109	294	5.8%	
221014 Bank Charges and other Bank related costs	700	119	17.0%	
223005 Electricity	400	266	66.5%	
227004 Fuel, Lubricants and Oils	18,215	804	4.4%	
228002 Maintenance - Vehicles	0	680	N/A	
228004 Maintenance Other	600	460	76.7%	
Wage Rec't:	135,253	Wage Rec't: 25,794	Wage Rec't: 19.1%	
Non Wage Rec't:	91,867	Non Wage Rec't: 21,540	Non Wage Rec't: 23.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	227,120	Total 47,333	Total 20.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke in assessment and ascertainment of LST sources. Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office. Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke in assessment and ascertainment of LST sources. Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office. Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	25.00	Funding was not enough
Value of Other Local Revenue Collections	()	0 (n/a)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Increased Local Revenue Collections	Increased Local Revenue Collections
	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.
	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.
	Scaling up collection of property rates.	Scaling up collection of property rates.
	Establishment of the District Revenue Register.	Establishment of the District Revenue Register.

Expenditure

221008 Computer Supplies and IT Services	800	80	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,253	80	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,253	80	1.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/09/2013 (N/A)	0	Inadequate funding
Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	31/08/13 (The District Annual Budget for FY 2013/14 approved by Kiboga District Council sitting at the Council hall)	#Error	
Non Standard Outputs:	Budget prepared and Budget desk meeting held	Monthly Budget prepared/Allocation and Budget desk meeting held		

Expenditure

211103 Allowances	850	850	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,253	850	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,253	850	11.7%

Output: LG Expenditure mangement Services

0 N/A

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Management of Departmental Salary	Management of Departmental Salary
	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	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	Manageme

Expenditure

211103 Allowances	2,406	840	34.9%
221008 Computer Supplies and IT Services	1,440	480	33.3%
221011 Printing, Stationery, Photocopying and Binding	8,045	2,332	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,632	3,652	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,632	3,652	23.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	#Error	Poor funding was the main challenge
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared	
	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	2,483	784	31.6%
221011 Printing, Stationery, Photocopying and Binding	2,650	60	2.3%
221012 Small Office Equipment	390	219	56.2%
227004 Fuel, Lubricants and Oils	3,793	1,112	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,316	2,175	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,316	2,175	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding.

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No staff paid salaries and 1. Six District Local Council and Committee meetings 2. Procurement of Portraits and Printing of Cards/Calenders 3. Political Monitoring 4. Hiring Public Address System 5. Procurement of Chairman's Vehicle 6. Public announcements/ bcommunication and postage of Chairpersons Salaries 7. Repairing of Furniture and office equipments 8. Payment of Staff Salaries and Allowances to Political and Techninal staff	No staff paid salaries and 1. Six District Local Council and Committee meetings 2. Political Monitoring 3. Hiring Public Address System 4. Public announcements/ bcommunication and postage of Chairpersons Salaries 5. Repairing of Furniture
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Expenditure

211101 General Staff Salaries	55,324	5,271	9.5%		
211104 Statutory salaries	70,604	5,656	8.0%		
221005 Hire of Venue (chairs, projector etc)	1,000	1,480	148.0%		
221009 Welfare and Entertainment	2,000	512	25.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%		
221014 Bank Charges and other Bank related costs	700	273	38.9%		
222001 Telecommunications	240	40	16.7%		
227001 Travel Inland	18,000	810	4.5%		
227004 Fuel, Lubricants and Oils	20,545	650	3.2%		
Wage Rec't:	55,324	Wage Rec't:	5,271	Wage Rec't:	9.5%
Non Wage Rec't:	178,064	Non Wage Rec't:	9,571	Non Wage Rec't:	5.4%
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	233,388	Total	14,842	Total	6.4%

Output: LG procurement management services

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	3 DCC meetings held and internal Adverts made	0	Due to poor performance in local revenue there was inadequate funding.
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Expenditure

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	1,447	36.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	288	28.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,327	1,735	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,327	1,735	Total	12.1%

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter	Sittings of DSC at District Headquarter	0	poor funding from Locally raised revenue.
	Conformation of staff appointments	Conformation of staff appointments		
	Conclude disciplinary cases	Conclude disciplinary cases		

Expenditure

211103 Allowances	21,447	4,205	19.6%	
221001 Advertising and Public Relations	6,000	1,975	32.9%	
227004 Fuel, Lubricants and Oils	1,000	216	21.6%	
Wage Rec't:	23,400	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,992	6,396	Non Wage Rec't:	18.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,392	6,396	Total	11.0%

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	0	Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	45 (Land applications in the whole district)	37.50	
Non Standard Outputs:	No of Land board meetings at the district headquarters	Two Land board meetings held at the district headquarters		

Expenditure

211103 Allowances	0	2,500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,574	2,500	Non Wage Rec't:	15.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,574	2,500	Total	15.1%

Output: LG Financial Accountability

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	1 (One meeting held to review queries at the District Head quarter.)	25.00	Faliture of officers to turn up.
No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	1 (One meeting held to review queries at the district headquarters)	25.00	
Non Standard Outputs:	No. audit report at the district headquarter	Two Audit reports were reviewed at the District Head quarter.		

Expenditure

211103 Allowances	13,342	3,420	25.6%
221009 Welfare and Entertainment	640	10	1.6%
221011 Printing, Stationery, Photocopying and Binding	1,576	170	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,758	3,600	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,758	3,600	22.8%

Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	Three Executive meetings were held	0	Inadequate funding.
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Expenditure

211101 General Staff Salaries	117,000	25,600	21.9%
211103 Allowances	0	3,115	N/A
Wage Rec't:	117,000	25,600	21.9%
Non Wage Rec't:	5,000	3,115	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	122,000	28,715	23.5%

Output: Standing Committees Services

Non Standard Outputs:	No of standing committes paid at the district haedquaters	Two standing committes paid at the district haedquaters	0	Poor funding from Locally raised revenue from which the department is a beneficially
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Expenditure

211103 Allowances	19,900	2,760	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,900	2,760	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,900	2,760	13.9%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level.	One Higher Level Farmer Organization meeting held using the funds for forth quarter FY 2012/13.	0	Funding was received late.
	Eight Higher Level Farmer Organizations formed in the eight LLGs.			
	40 parish level trainings conducted, in all the parishes.			
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization			
	Surport to One Commercial farmer			

Expenditure

211103 Allowances	1,860	800	43.0%
221005 Hire of Venue (chairs, projector etc)	25	20	80.0%
221010 Special Meals and Drinks	800	384	48.0%
221011 Printing, Stationery, Photocopying and Binding	774	246	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,479	1,450	3.5%
Donor Dev't:		0	0.0%
Total	41,479	1,450	3.5%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 multi-stakeholder innovation meetings conducted,	3 (Farmers received clean coffee platlets, banana suckers, Improved maize seeds plus fertilizers. Coffee seedlings were received by market-	75.00	Funds were received late
	2 Review meetings held,			

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	2 Farmer Forum meetings held	oriented farmers while the rest were received by food security farmers.		
	4 meeting for the District Adaptive Research Support teams held.	1 multi-stakeholder innovation meeting conducted,		
	16 field visits by the DARST team,	Farmer Forum meeting held		
	15 supervisory visits by Subject Matter Specialists (SMS) Conducted	5 Supervisory visits by the District Production Officer carried out		
	20 supervisory visits by the District Production Officer carried out	1 quarterly financial audits each covering the sub counties (Kibiga, Kapeke, Kiboga Town Council, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga) and district conduct		
	4 quarterly financial audits each covering 6 sub counties			
	12 monitoring visits by the different stakeholders 60 farmers monitored	2 one-hour radio hosted on Radio Kiboga using forth quarter for FY 2012/13.		
	Host 5 one-hour radio programs Running 20 spot messages	Data for developing Documentary for successful farmers in the district was collected.		
	Prepare One District Annual workplan Submit annual workplan Prepare 4 quarterly workplans Prepare and submit quarterly physical, and financial reports)	District Annual workplan prepared 1 quarterly workplan prepared		
		Submit quarterly financial report prepared		
		Programme vehicle serviced and repaired)		
Non Standard Outputs:	Salary of DNC and 8 SNCs paid for 12 months	Salary for the DNC paid for 3 months		
	96 supervisory visits carried out	4 supervisory visits carried out in Kiboga TC, Kapeke, Lwamata, Bukomero TC and Bukomero Sub County		

Expenditure

211101 General Staff Salaries	171,735	42,934	25.0%
211103 Allowances	11,323	3,702	32.7%
221005 Hire of Venue (chairs, projector etc)	180	15	8.3%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	792	180	22.7%	
221008 Computer Supplies and IT Services	950	150	15.8%	
221010 Special Meals and Drinks	8,818	1,122	12.7%	
221011 Printing, Stationery, Photocopying and Binding	4,017	425	10.6%	
221014 Bank Charges and other Bank related costs	600	148	24.7%	
222003 Information and Communications Technology	4,998	1,520	30.4%	
224002 General Supply of Goods and Services	8,898	950	10.7%	
227004 Fuel, Lubricants and Oils	16,174	396	2.4%	
228002 Maintenance - Vehicles	6,135	590	9.6%	
Wage Rec't:	171,735	Wage Rec't: 42,934	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	62,945	Domestic Dev't: 9,198	Domestic Dev't: 14.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	234,680	Total 52,131	Total 22.2%	

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	()	248 (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	0	The Advice slip was not received at the same time money was transferred to District NAADS Account, so there was some delay in transferring the funds.
No. of farmer advisory demonstration workshops	()	8 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	0	
No. of farmers accessing advisory services	()	5453 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	0	
No. of functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	100.00	
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	Shs 215,318,000 NAADS funds transferred to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C		

Expenditure

263204 Transfers to other gov't	512,856	182,014	35.5%
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(capital)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	512,856	Domestic Dev't:	182,014	Domestic Dev't:	35.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	512,856	Total	182,014	Total	35.5%

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

Non Standard Outputs:	Number of staff paid salaries at District production headquarters	Staff paid salaries for three months at District production headquarters	0	The main challenge is the lack of a vehicle for the District Production Officer
	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	One activity report written for field visits to monitor and supervise LLGs and forwarded to MAAIF		
	Dissemination of Information on Food Security, Early warning Systems and Meteorological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Two Consultative trips to MAAIF Headquarters made		
	Activity reports for field visits to monitor and supervise LLGs made	Electricity bills		
	Consultative trips to MAAIF Headquarters made quarterly			
	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters			
	Electricity bills paid for Production Offices and dispensary			

Expenditure

211101 General Staff Salaries	102,369	25,230	24.6%
211103 Allowances	7,764	2,126	27.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
221014 Bank Charges and other Bank related costs	500	144	28.8%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	2,000	365	18.2%	
224002 General Supply of Goods and Services	8,257	302	3.7%	
227004 Fuel, Lubricants and Oils	3,000	1,856	61.9%	
Wage Rec't:	102,369	Wage Rec't: 25,230	Wage Rec't: 24.6%	
Non Wage Rec't:	29,740	Non Wage Rec't: 5,142	Non Wage Rec't: 17.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	132,109	Total 30,373	Total 23.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzori Program)	0 (Nil)	.00	lack of vehicles for monitoring filed activities
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	9 field visits to Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) for monitoring of crop diseases and pests Procured 23,200 elite coffee seedlings for distribution in Muwanga, Kibiga, Lwamata and Kapeke sub counties		

Expenditure

211103 Allowances	936	636	67.9%	
221011 Printing, Stationery, Photocopying and Binding	192	23	11.8%	
224002 General Supply of Goods and Services	74,053	6,600	8.9%	
227004 Fuel, Lubricants and Oils	1,872	1,090	58.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,600	Non Wage Rec't: 8,349	Non Wage Rec't: 57.2%	
Domestic Dev't:	62,453	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,053	Total 8,349	Total 10.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	No funds under Luweero Rwenzori Programme were received in the quarter
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	7000 (Vaccinated livestock in the LLGs, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 2,000 H/C 5,000 chicken)	4.70	
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters Construction of one slaughter slab at Bukomero T/C Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines	40 Check points, 2000 Movement permits issued 35 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters payment for retention for construction of slaughter slab at Bukomero T/C Under Luwero Ruwenzori Programme: n		

Expenditure

211103 Allowances	6,788	686	10.1%
224001 Medical and Agricultural supplies	1,000	729	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,944	1,415	7.9%
Domestic Dev't:	228,000	0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	255,944	1,415	0.6%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Little fund received
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)	0	
Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	nil		

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	720	208	28.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	208	Non Wage Rec't:	10.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	208	Total	10.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	10 (Tsetse Traps deployed and maintained)	33.33	Little funds were received
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Non Standard Outputs: nil

Expenditure

224002 General Supply of Goods and Services	0	2,680	N/A	
227004 Fuel, Lubricants and Oils	0	1,900	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,536	4,580	Non Wage Rec't:	298.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,536	4,580	Total	298.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Still waiting funds to accumulate to embark on completion of Kambugu and Nyamiringa

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Coordination meeting minutes/reports	Payment of staff salaries, for 3months
	1 Workplan. Mobilized resources.	1 Coordination meeting minutes/reports
	4 Supervision and monitoring reports.	1 Workplan. Mobilized resources.
	Surveying 19 Health Facility land, Construction of staff house at Nyamiringa, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.	1 Supervision and monitoring reports.
		Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwata
	12 HMIS reports compiled and submitted to MOH.	

Expenditure

211101 General Staff Salaries	1,538,929		312,070		20.3%
211103 Allowances	36,842		1,299		3.5%
221009 Welfare and Entertainment	500		300		60.0%
221011 Printing, Stationery, Photocopying and Binding	1,800		259		14.4%
221014 Bank Charges and other Bank related costs	500		136		27.3%
224002 General Supply of Goods and Services	894		26		3.0%
227004 Fuel, Lubricants and Oils	6,800		1,722		25.3%
Wage Rec't:	1,538,929	Wage Rec't:	312,070	Wage Rec't:	20.3%
Non Wage Rec't:	52,582	Non Wage Rec't:	3,743	Non Wage Rec't:	7.1%
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	1,591,511	Total	315,813	Total	19.8%

Output: Promotion of Sanitation and Hygiene

0 Little funding to effect VHT activities.

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Health Education session held	4 Health Education session held
	12 advocacy meeting held	3 advocacy meeting held
	400 IEC/BCC of different messages printed and distributed	100 IEC/BCC of different messages printed and distributed
	8 Radio talk shows held	
	32 radio announcements passed.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,188	<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	6,188	Total	0	Total	0.0%

*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)	10 (percent approved posts filled with trained health workers)	16.67	Little money to cover out reach activities and maintain routine running of the hospital
Number of total outpatients that visited the District/ General Hospital(s).	Advertizing and recruitment) 51343 (OPD attendance: Counseling,investigations,minor operations,treatment and care)	9249 (OPD attendance)	18.01	
No. and proportion of deliveries in the District/General hospitals	2490 (Deliveries: Delivering and care of mother plus her new born.Surgical operations)	583 (Deliveries)	23.41	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7701 (Admissions: Counseling,investigations,minor and major operations,treatment and care.)	2260 (Admissions)	29.35	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10269targeted for HCT service	336 provided with HCT service		
	2567 targeted for PMTCT service.	477 provided with PMTCT service		
	2208 Targeted for Immunization -DPT3	116 Immunizationed up to DPT3		
	2567 malaria control-IPT2	483 received IPT2 dose		
	4000 Contraceptive uptake	85 received Contraceptive service		
	70 New smear TB Detections	12 New smear TB cases Detected		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	Maintained a Generator,Ambulance and Land rover,equipment a		

Expenditure

263102 LG Unconditional grants(current)	133,441	22,868	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,441	22,868	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,441	22,868	17.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1899 (Admissions)	52 (Admissions)	2.74	Funds received enable us conduct more outreaches for immunization.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544 (children fully immunised)	258 (children fully immunised)	47.43	
No. and proportion of deliveries conducted in the NGO Basic health facilities	614 (Deliveries)	39 (Deliveries)	6.35	
Number of outpatients that visited the NGO Basic health facilities	12662 (OPD attendances)	2427 (OPD attendances)	19.17	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2532 targeted for HCT services	633 targeted for HCT services
	633 targeted for PMTCT services	120 received PMTCT services
	633 targeted for IPT2 services	68 received IPT2 dose
	684 targeted for Contraception services	321 received Contraception services
	17 TB cases detected	5 TB cases detected

Expenditure

263101 LG Conditional grants(current)	23,823	5,956	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,823	5,956	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,823	5,956	25.0%

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	55 (percent of approved posts filled with qualified)	84.62	PHC little enable perform all planned activities.
Number of trained health workers in health centers	120 (health workers trained in health centers.)	25 (health workers trained in health centers)	20.83	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	2 (training session held at lower level facilities)	25.00	
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)	34611 (OPD attendance)	30.83	
No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)	582 (Deliveries)	10.69	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	
No. of children immunized with Pentavalent vaccine	4827 (children fully immunised in the whole district)	1216 (children fully immunised)	25.19	
Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)	1210 (Admissions)	29.94	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected	961 received -IPT2 1213 Mothers received PMTCT services. 3550 received -HCTservice 1912 received contraceptives. 17 TB case detected
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Expenditure

263104 Transfers to other gov't units(current)	55,692	14,698	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,692	14,698	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,200	0	0.0%
Total	86,892	14,698	16.9%

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

Non Standard Outputs:	Surveying land for 19 Health facilities in all sub Counties in the district One health unit at Kachwangozi renovated in Kapeke Sub County	Surveyed no land for any Health facilities	0	Competing priorities with little PHC development
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	29,933	0	0.0%
Donor Dev't:		0	0.0%
Total	29,933	0	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (NA)	0	Fund are being processed to start on completions
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII	2 (Completion of maternity at Nyamiringa HCII	100.00	
	Completion of maternity at Kambugu HC II)	Completion of maternity at Kambugu HC II)		
Non Standard Outputs:	na	NA		

Expenditure

231007 Other Structures	70,000	17,740	25.3%
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	Domestic Dev't:	17,740	Domestic Dev't:	25.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	17,740	Total	25.3%

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	989 (989 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.)	989 (989 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.)	100.00	Limited teachers' houses to accommodate teachers in hard to reach schools.
No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	989 (989 Qualified Primary Teachers)	100.00	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	32,131 Increased enrolment in 87 government aided school		

Expenditure

211101 General Staff Salaries	4,045,722		916,045		22.6%
Wage Rec't:	4,045,722	Wage Rec't:	916,045	Wage Rec't:	22.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,045,722	Total	916,045	Total	22.6%

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

No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	100.00	None
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	100.00	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	112.35	
No. of pupils enrolled in UPE	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	87 (UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwaga S/C, Ddwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	.27	
Non Standard Outputs:	In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwaga S/C, Ddwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.		

Expenditure

263101 LG Conditional grants(current)	198,480	66,160	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	198,480	66,160	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	198,480	66,160	33.3%	

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

Non Standard Outputs:	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	Paid Constructed and on-going 5-stance lined pit latrine at Kyekumbya DAS, Kalungu P/s, Luswa P/s, St. Andrews, Katoma P/s and Kyetume P/s	0	None
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Expenditure

231007 Other Structures	523,228	162,583	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	523,228	162,583	31.1%	
Donor Dev't:		0	0.0%	
Total	523,228	162,583	31.1%	

Function: Secondary Education*1. Higher LG Services*

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	()	0 (N/A)	0	None
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	100.00	
Non Standard Outputs:	151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.	151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.		

Expenditure

211101 General Staff Salaries	592,749	144,432	24.4%
Wage Rec't:	592,749	144,432	Wage Rec't: 24.4%
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	592,749	Total 144,432	Total 24.4%

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

No. of students enrolled in USE	4692 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta 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.)	0 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta 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.)	.00	None
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursed USE (Shs133,720,000) to 9 USE Secondary Schools		

Expenditure

263101 LG Conditional grants(current)	401,161	133,720	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	401,161	133,720	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	401,161	Total 133,720	Total 33.3%

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)	0 (No certificate given)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	207,535	<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	207,535	Total	0	Total	0.0%

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

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.	Procurement of daily news papers, 2 Journeys to MOES. 4Stakeholders meetings conducted.	0	Limited funds to facilitate monitoring of PLE
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Expenditure

211101 General Staff Salaries	38,039	8,020	21.1%		
211103 Allowances	7,500	3,306	44.1%		
213002 Incapacity, death benefits and funeral expenses	500	195	39.0%		
221011 Printing, Stationery, Photocopying and Binding	800	783	97.9%		
221014 Bank Charges and other Bank related costs	700	93	13.3%		
227004 Fuel, Lubricants and Oils	6,398	2,000	31.3%		
228002 Maintenance - Vehicles	10,000	2,280	22.8%		
Wage Rec't:	38,039	Wage Rec't:	8,020	Wage Rec't:	21.1%
Non Wage Rec't:	47,210	Non Wage Rec't:	8,657	Non Wage Rec't:	18.3%
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	85,249	Total	16,677	Total	19.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	Lack of sound vehicle and Motor cycles to inspect scholls
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	0 (N/A)	0	
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected)	182 (100 Primary and Secondary Schools Inspected)	100.00	
	157 Primary schools and 25 Secondary Schools to be inspected.)	80 Primary schools and 20 Secondary Schools to be inspected.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,000	2,503	41.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	520	26.0%	
227004 Fuel, Lubricants and Oils	10,070	3,200	31.8%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 20,070	Non Wage Rec't: 6,223		Non Wage Rec't: 31.0%
	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 20,070	Total 6,223	Total 31.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

General staff salaries for August 2013 were not paid. Several road workers absconded due to non payment of wages for July 2013 since releases had not been made to the District in the First month of the review period.

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training</p> <p>Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.</p> <p>Dist. Road committee operations</p>	<p>Renumeration of General staff salaries at district headquarters.</p> <p>Performance agreement signed and field road staff training oone.</p> <p>Rds committee operations were postponed to the First Quarter .</p>
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Expenditure

211101 General Staff Salaries	58,292	13,576	23.3%
Wage Rec't:	58,292	13,576	Wage Rec't: 23.3%
Non Wage Rec't:	195,475	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	253,767	13,576	Total 5.3%

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

No of bottle necks removed from CARs	17 (Opening and maintaining of CARs in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga-Nkumbi and 1.5km on Golola - Nkumbi in Muwanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi - Kyeyagalire in Kibiga sc, 2.5km on Bugabo - Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)	0 (None)	.00	Funds were not released in the review period. In general, the funds allocation cannot cater for the massive community access road maintenance needs.
Non Standard Outputs:	Support operational costs related to road opening.	None		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	48,311	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	48,311	0	Total 0.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	12 (The manual routine maintenance on 4km in KTC and 8km in Bukomero T/C. Mechanized road maintenance done on 8km and 5No culverts lines installed in Kiboga T/C.)	29.27	One motor grader is not adequate, thus mechanized maintenance for urban roads in Bukomero Town Council was rolled over to Quarter 2. Land disputes hamper progress on road maintenance yet compensation s are expensive.
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (None)	0	
Non Standard Outputs:	Support operation costs relating to road routine maintenance.	Funds spent on allowances of staff and bank charges in KTC. Pre-construction site meetings held, Social Services committee facilitated, road inventories data updated and bank charges paid in Bukomero Town council.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	171,610	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	171,610	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (Periodic maintenance works on Nabisoga - Kiwanda - Buyira (5Km) in Kiboga s/c Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)	0 (Periodic maintenance was earmarked for Quarter 2 after procurement of hired equipment)	.00	Late release of Funds in the review period led to delayed payment of wages for July and August 2013 and hence numerous absenteeism and abscondments. This affected progress under manual routine maintenance.
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	80 (80Km received manual road maintenance in the review period. There was no progress under the mechanized maintenance.)	24.62	
No. of bridges maintained	0 (Not applicable)	0 (N/A)	0	The road equipment are not adequate.
Non Standard Outputs:	Traffic signs on selected roads. Operational costs related to road routine maintenance.	Performance agreements signed with URF and sections of road gangs trained on basics for road maintenance.		

Expenditure

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	116,636	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,636	Total	0	Total	0.0%

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

Non Standard Outputs:	Initial work activities to enable partitioning using the secured resources in the FY 2013/14.	Structural assessment done, Drawings and BoQs prepared and environmental screening done.	0	The Funds allocated for partitioning in the Financial Year are little compared to the Findings of the appraisal and Estimates that have been prepared.
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Expenditure

281501 Environmental Impact Assessments for Capital Works	1,000		1,150		115.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,156	Domestic Dev't:	1,150	Domestic Dev't:	6.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,156	Total	1,150	Total	6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly progress reports, 12 monthly reports made and delivered in time	1 Quarterly progress reports, 3 monthly reports made and delivered in time	0	N/A
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Expenditure

211101 General Staff Salaries	26,900	4,954	18.4%
211103 Allowances	5,350	2,099	39.2%
222001 Telecommunications	1,000	85	8.5%
227004 Fuel, Lubricants and Oils	14,861	703	4.7%
228002 Maintenance - Vehicles	4,000	539	13.5%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,900	<i>Wage Rec't:</i>	4,954	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	2,126	<i>Non Wage Rec't:</i>	713	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>	33,077	<i>Domestic Dev't:</i>	2,713	<i>Domestic Dev't:</i>	8.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,103	Total	8,380	Total	13.5%

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 (No of wells supervised and completed)	0 (One supervision done district wide)	.00	
No. of water points tested for quality	Supervision of construction activities) 25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	15 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	1 (District hqrs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	0 (Postponed to 2nd qtr)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	3,810	472	12.4%
<i>224002 General Supply of Goods and Services</i>	900	484	53.8%
<i>227004 Fuel, Lubricants and Oils</i>	4,794	360	7.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	10,244	1,316	12.8%
<i>Donor Dev't:</i>		0	0.0%
Total	10,244	1,316	12.8%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	90 (All subcounties)	75 (All subcounties)	83.33	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)	99 (Lwamata)	100.00	
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga)	0 (postponed to qtr 3)	.00	
	No of boreholes rehabilitated)			

Non Standard Outputs: N/A

Expenditure

<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>	39,200	<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	39,200	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	2 (2 formrd in Lwamata and Bukomeror)	1.43	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	7 (Advoocay and planning meetings in the 6 Sub counties, extension workers review meetings, sensitizatioin of communities to fulfill critical reqts)	1 (One coordination meeting done in Lwamata and Bukomero)	14.29	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	0 (planned for 2nd qtr)	.00	
No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	0 (postponed to 2nd qtr)	.00	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	12,570	2,189	17.4%
221010 Special Meals and Drinks	3,900	524	13.4%
221011 Printing, Stationery, Photocopying and Binding	1,910	408	21.4%
222001 Telecommunications	300	110	36.7%
227004 Fuel, Lubricants and Oils	9,069	710	7.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	27,749	3,941	Domestic Dev't: 14.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	27,749	3,941	Total 14.2%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs: Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation

Household surveys, enforcement, sanitation week activities

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,000	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	22,000	0	Total 0.0%

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

0 N/A

Non Standard Outputs: Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs
5-Dwaniro
5-Bukomero

procurement of Domestic Rainwater harvesting Tanks

Expenditure

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,500	<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	29,500	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	0 (Not planned for)	0 (Not planned for in this qtr)	0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	17,500	<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	17,500	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow Well construction - Hand dug: in 3 Sub counties 5-Muwanga, 3-Kibiga, 2-Bukomero)	11 (6-Muwanga 3-Kibiga 2-Bukomero)	110.00	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

231007 Other Structures	64,900	60,255	92.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	64,900	60,255	92.8%
<i>Donor Dev't:</i>		0	0.0%
Total	64,900	60,255	92.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 2-Lwamata, 1-Muwanga)	0 (Not planned for in this qtr)	.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: No of Supervision visits made in Dwaniro, Kapeke, Kibiga, Bukomero, Lwamata and Muwanga N/A

Expenditure

231007 Other Structures	181,825	2,895	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	204,825	2,895	1.4%
Donor Dev't:		0	0.0%
Total	204,825	2,895	1.4%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

No. of new connections	()	0 (N/A)	0	N/A
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	95 (Kiboga town council)	0	
Non Standard Outputs:		N/A		

Expenditure

223005 Electricity	0	3,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	3,000	0.0%

Output: Water production and treatment

No. Of water quality tests conducted	()	0 (N/A)	0	N/A
Volume of water produced	12 (Monthly Electriict bills for Water pump)	3 (Monthly Electriict bills for Water pump)	25.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	0	0.0%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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:	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.	1st quarter w/plan and report compiled and submitted, staff list for the Department Submitted	0	Funds are not available as budgeted for when needed
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Expenditure

211101 General Staff Salaries	89,627	20,233	22.6%
Wage Rec't:	89,627	Wage Rec't: 20,233	Wage Rec't: 22.6%
Non Wage Rec't:	7,548	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	97,175	Total 20,233	Total 20.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	9 (Nine people trained)	0	By the end of the quarter, funding for extension work had not been realized including requisitioned money for Nursery establishment. There is general lack of transport in the Forestry Section hence affecting service delivery
Area (Ha) of trees established (planted and surviving)	(1. Identify farmers, information and their training needs through field visits. 2. Develop program and information packages for the farmers according to identified needs. 3.Hands on training in silviculture operations, weeding, pruning and thinning.)	1 (One done in Lwamata)	0	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,934	696	14.1%
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	180	60	33.3%	
224002 General Supply of Goods and Services	2,682	100	3.7%	
227004 Fuel, Lubricants and Oils	2,693	436	16.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,089	1,292	11.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,089	1,292	11.7%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Kibiga and Muwanga Sub-counties.)	1 (One Community bye law formulation meeting held in Bukomero Town Council)	50.00	Community perception of sustainable wetland management still very low and some Veterans are threatening to take over part of Kasokolindo wetland that traverses Bukomero Town Council
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	1 % of Kitumbi wetland system restored.	N/A		

Expenditure

211103 Allowances	2,662	170	6.4%	
221002 Workshops and Seminars	1,854	1,146	61.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,602	1,316	23.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,602	1,316	23.5%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.)	0 (Stationery procured)	.00	Funds not availed as budgeted
Non Standard Outputs:	4 stakeholders' trainings conducted one in every sub-county.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	251	240	95.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,028	240	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,028	240	11.8%	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	8 (1. Kitumbi and Mayanja Wetland systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	0 (N/A)	.00	No funds released
Non Standard Outputs:	Project developments to be monitored will depend upon departmental workplans. Different sections of Kitumbi and Mayanja wetland systems inspected.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,451	<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	2,451	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	25 (All sub-counties in the district.)	1 (Advise tendered in land disputes to District Land Board by SLM (Between Kiromba and Others of Dwaniro))	4.00	Funding remains poor and no means of transport to timely supervise land surveys
Non Standard Outputs:	Number of land disputes settled Leases offered to applicants Field surveys conducted	93 Jobs Completed and forwarded for further management		

Expenditure

211103 Allowances	1,776	33	1.9%
227004 Fuel, Lubricants and Oils	2,800	80	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,528	113	0.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12.528	113	0.9%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled---District, International days marked 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 administartion(welfare and lunch allowance to suport staff) Support to Youth Council Support to Women Council Support to Disability Council	3 staff review meetings held at District level, 1 Annual workplan and 1 quarterly workplans and reports compiled and submitted . 20 Monitoring visits in 30 parishes. 3 community meetings in Dwaniro, Lwamata and Kibiga sub Counties Facilitat	0	1. Inadquate funding
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Expenditure

211101 General Staff Salaries	78,049	16,717	21.4%
211103 Allowances	4,910	1,280	26.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	382	19.1%
227004 Fuel, Lubricants and Oils	2,321	496	21.4%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	78,049	Wage Rec't:	16,717	Wage Rec't:	21.4%
Non Wage Rec't:	10,832	Non Wage Rec't:	2,158	Non Wage Rec't:	19.9%
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	88,881	Total	18,875	Total	21.2%

Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	3 (3 children to be settled in Naguru remand home)	15.00	1. Infatuate funding
Non Standard Outputs:	No. of supervision visits conducted. No. of meetings held	One DOVCC f meetings held facilitated by World Vision at district level		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,552	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,552	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report District wide)	200 (200 FAL learners trained district wide.)	5000.00	! FAL instructors not motivated 2. Most instructors not trained
Non Standard Outputs:	District and Sub county supervisions and monitorings	50 District and Sub county supervisions and monitorings		

Expenditure

211103 Allowances	4,305	1,846	42.9%		
221011 Printing, Stationery, Photocopying and Binding	1,373	54	3.9%		
227004 Fuel, Lubricants and Oils	2,372	100	4.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,621	Non Wage Rec't:	2,000	Non Wage Rec't:	20.8%
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	9,621	Total	2,000	Total	20.8%

Output: Gender Mainstreaming

Non Standard Outputs:	No of supervision visits in all sub counties	N/A	0	Due to inadquate funding there were no funds allocated to the output
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Expenditure

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	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	1,276	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Support to youth groups 8 groups)	3 (N/A)	15.00	N/A
	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.)			
Non Standard Outputs:	no of youth trained in vocational skills in PCY parishes	N/A		
	No of Youth supported with tools n PCY parishes			
	No of youth groups supported n PCY parishes			

Expenditure

<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>	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	25,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)	100.00	There were no funding for youth activities
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of supplies to youth concils given 1. Support to youth groups with IGAs. 2. Meetings 3. Visits to national youth council. 4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..
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Expenditure

211103 Allowances	2,700	885	32.8%
221009 Welfare and Entertainment	0	330	N/A
224002 General Supply of Goods and Services	625	100	16.0%
227004 Fuel, Lubricants and Oils	300	75	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,234	1,390	Non Wage Rec't: 22.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,234	1,390	Total 22.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C 1. Special Grant to PWDs in the 8 LLGs)	2 (2 Special Grant to PWDs in the 8 LLGs in the whole district)	10.00	Inadquate funding
Non Standard Outputs:	1. Office Renovations 2. Staff Trainings 3. Monitoring and Implementation 4. Operations and Administrative Expenditures 5. No of executive meetingd conducted at the district level	N/A		

Expenditure

211103 Allowances	1,575	655	41.6%
221011 Printing, Stationery, Photocopying and Binding	337	87	25.8%
227004 Fuel, Lubricants and Oils	525	54	10.3%
291002 Transfers to Non Government Organisations(NGOs)	15,130	3,576	23.6%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	18,478	<i>Non Wage Rec't:</i>	4,372	<i>Non Wage Rec't:</i>	23.7%
<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	18,478	Total	4,372	Total	23.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)	100.00	Not elected new women council the one existing their term of office expired
Non Standard Outputs:	Women Councils supports with:grant to:			
	1. Support to women groups with IGAs.			
	2. Meetings			

Expenditure

211103 Allowances	2,205	595	27.0%
221011 Printing, Stationery, Photocopying and Binding	649	15	2.3%
227004 Fuel, Lubricants and Oils	942	150	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,321	760	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,321	760	17.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support community development programmes At Sub county level	Support community development programmes At Sub county level	0	CDD accounts poorly maintained
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Expenditure

263309 Conditional transfers to Community Development Salaries	53,949	13,400	24.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	13,400	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	13,400	Total	0.0%

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

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. Office running, fuel for generator, and coordination at the district headquarters	Salaris paid	0	Dealy in the release of funds
	2. Departmental furniture and fittings replaced,			
	3. Schedule of work and policy guidelines implemented,	Schedule of work and policy guidelines implement		

Expenditure

211101 General Staff Salaries	32,666	6,572	20.1%		
211103 Allowances	3,600	1,000	27.8%		
222001 Telecommunications	1,000	450	45.0%		
Wage Rec't:	32,666	Wage Rec't:	6,572	Wage Rec't:	20.1%
Non Wage Rec't:	7,807	Non Wage Rec't:	1,450	Non Wage Rec't:	18.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,473	Total	8,022	Total	19.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	3 (3 Monthly DTPC meetings and 3 sets of minutes produced at the headquarters)	25.00	Inadquate funds Delay in release of funds
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (Staff salaries paid for 3 months, and staff appraised at the headquarters)	100.00	Under Stafing in the department
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	1 (2 Council minutes with relevant resolutions on policy issues at the district headquarters)	25.00	

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 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	2 Cordination meetings held 3 Departmental reports produced at the headquarters
	One Budget confrence held at the district headquarters	
	11. of Departmental reports at the district headquarters produced.	
	12 TPC meeting to be held at the district headquarters	
	No of children receivining certificates in all sub counties	

Expenditure

227004 Fuel, Lubricants and Oils	1,229	1,200	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,529	1,200	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,529	1,200	34.0%

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	Not yet	0	None
	2. Dissemination of district and LLGs Statistics and posting information to District website.			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,509	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,509	0	0.0%

Output: Demographic data collection

0 None

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	2 DAC meetings held
	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<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>	12,545	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,545	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports.	1. Followed up and productied of required reports.	0	Poor information/reports flow
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	2. Producted District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014		
	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	3. Coordinated/ followed up meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.		

Expenditure

211103 Allowances	4,800	200	4.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	960	48.0%
221014 Bank Charges and other Bank related costs	550	95	17.3%
224002 General Supply of Goods and Services	800	32,218	4027.3%
227004 Fuel, Lubricants and Oils	7,357	4,145	56.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	165
<i>Domestic Dev't:</i>	14,407	<i>Domestic Dev't:</i>	37,453
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,407	Total	37,618
		Total	175.7%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance	1. Conducted 2 monthly Budget Dessk to review District performance
	2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs	2. One joint Monitoring done on Projects in LLGs by done Sector and NGOs

Expenditure

227004 Fuel, Lubricants and Oils	3,000	99	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	99	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	99	2.5%

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:	Payment of salaries to Audit staff	3 staff paid salaries at the headquarters	0	Inadquate funding
	Production of reports			

Expenditure

211101 General Staff Salaries	23,431	3,394	14.5%
221011 Printing, Stationery, Photocopying and Binding	2,880	300	10.4%
Wage Rec't:	23,431	3,394	14.5%
Non Wage Rec't:	2,880	300	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,311	3,694	14.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit exercises to be carried out, one in every quarter covring the District hdqtrs, 6 sub counties	4 (Internal audit exercise to be carried out during the quarter covring the District hdqtrs, 6 sub counties (Dwaniro,	100.00	Inadquate funding
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Vote: 525 Kiboga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))		
Date of submitting Quaterly Internal Audit Reports	()	31/10/2013 (1 report produced and submitted)	0	
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.)	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.	Value for money audit to b		
	Maintenance of Office equipment (Computers, printer, motor cycle).			
	Training of audit staff in audit procedures.			

Expenditure

211103 Allowances	3,700	1,735	46.9%
224002 General Supply of Goods and Services	2,960	850	28.7%
227004 Fuel, Lubricants and Oils	5,666	240	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,426	2,825	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,426	2,825	16.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,627,951	Wage Rec't:	1,687,515	Wage Rec't:	22.1%
Non Wage Rec't:	2,435,245	Non Wage Rec't:	421,177	Non Wage Rec't:	17.3%
Domestic Dev't:	2,239,441	Domestic Dev't:	502,870	Domestic Dev't:	22.5%
Donor Dev't:	53,745	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,356,382	Total	2,611,561	Total	21.1%

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911	64,416
Sector: Agriculture				58,978	20,330
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>20,330</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	20,330
LCII: Kijojolo Ward				58,978	20,330
Item: 263204 Transfers to other govt. units					
Bukomero T/C	Bukomero LCI	Conditional Grant for NAADS	N/A	58,978	20,330
Sector: Works and Transport				79,018	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,018</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				79,018	0
LCII: Kakunyu Ward				79,018	0
Item: 263101 LG Conditional grants					
Bukomero TC		Other Transfers from Central Government	N/A	79,018	0
Sector: Education				112,389	36,930
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,877</i>	<i>4,426</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,598	0
LCII: Matagi Ward				1,598	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retention of Constructed Latrine at Bukomero Jr.	Bukomero Zone I	Conditional Grant to SFG	Works Underway	1,598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,279	4,426
LCII: Kateera				11,166	3,722
Item: 263101 LG Conditional grants					
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	2,621	874
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	1,322	441
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	2,581	860
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	1,397	466
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	3,245	1,082
LCII: Matagi Ward				2,113	704

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911	64,416
Item: 263101 LG Conditional grants					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	2,113	704
<i>LG Function: Secondary Education</i>				97,512	32,504
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,512	32,504
LCII: Matagi Ward				97,512	32,504
Item: 263101 LG Conditional grants					
Bukomero SS		Conditional Grant to Secondary Education	N/A	97,512	32,504
Sector: Health				34,527	7,155
<i>LG Function: Primary Healthcare</i>				34,527	7,155
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,527	7,155
LCII: Kateera Ward				25,527	7,155
Item: 263104 Transfers to other govt. units					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	7,155
Output: Standard Pit Latrine Construction (LLS.)				9,000	0
LCII: Kateera Ward				9,000	0
Item: 263201 LG Conditional grants					
Payment of Maternity Latrine at Bukomero	Bukomero central LCI	LGMSD (Former LGDP)	N/A	9,000	0
HCIV					

(Under way)

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	52,436
Sector: Agriculture				64,107	22,752
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>22,752</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,107	22,752
LCII: Matagi				64,107	22,752
Item: 263204 Transfers to other govt. units					
Bukomero S/ct	Temanakali LC I	Conditional Grant for NAADS	N/A	64,107	22,752
Sector: Works and Transport				6,993	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,993</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,993	0
LCII: Mwezi Parish				6,993	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C		Other Transfers from Central Government	N/A	6,993	0
Sector: Education				60,838	16,946
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,573</i>	<i>9,191</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kagogo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3- Stance lined pit latrines at Kagogo C/U	Kagogo LCI	LGMSD (Former LGDP)	Works Underway	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,573	9,191
LCII: Kagogo				7,551	2,517
Item: 263101 LG Conditional grants					
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	1,414	471
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,409	470
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,028	343
Kagogog ST. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	820	273
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,881	960
LCII: Kikooba				4,786	1,595

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	52,436
Item: 263101 LG Conditional grants					
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	1,149	383
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	3,637	1,212
LCII: Kyoomya				4,872	1,624
Item: 263101 LG Conditional grants					
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	958	319
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	1,455	485
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,459	820
LCII: Matagi				2,084	695
Item: 263101 LG Conditional grants					
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	2,084	695
LCII: Mwezi				8,279	2,760
Item: 263101 LG Conditional grants					
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	2,667	889
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	1,310	437
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	1,709	570
Ssogolero Primary Sch.	Ssogolero LCI	Conditional Grant to Primary Education	N/A	2,592	864
LG Function: Secondary Education				23,265	7,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,265	7,755
LCII: Kyoomya Parish				23,265	7,755
Item: 263101 LG Conditional grants					
High Standards Kateera		Conditional Grant to Secondary Education	N/A	23,265	7,755
Sector: Health				5,028	1,257
LG Function: Primary Healthcare				5,028	1,257
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	1,257

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	52,436
LCII: Kagogo				3,017	754
Item: 263104 Transfers to other govt. units					
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
LCII: Kyoomya				1,006	251
Item: 263104 Transfers to other govt. units					
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
LCII: Mwezi				1,006	251
Item: 263104 Transfers to other govt. units					
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
Sector: Water and Environment				67,317	11,481
LG Function: Rural Water Supply and Sanitation				67,317	11,481
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kagogo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	Not Started	10,000	0
Output: Shallow well construction				11,800	10,838
LCII: Matagi Parish				11,800	10,838
Item: 231007 Other Fixed Assets (Depreciation)					
Lukuga shallow well		Conditional transfer for Rural Water	Completed	5,900	5,419
Kyabasinga II shallow well		Conditional transfer for Rural Water	Completed	5,900	5,419
Output: Borehole drilling and rehabilitation				45,517	643
LCII: Kagogo Parish				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Kagogo A Deep bore		Conditional transfer for Rural Water	Works Underway	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kagogo Deep borehole		Conditional transfer for Rural Water	Not Started	2,556	0
LCII: Mwezi Parish				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Kyeyitabya Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	322

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	52,436
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyeyitabya Deep borehole		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	107,533
Sector: Agriculture				58,978	20,330
LG Function: Agricultural Advisory Services				58,978	20,330
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	20,330
LCII: Kalokola				58,978	20,330
Item: 263204 Transfers to other govt. units					
Ddwaniro S/c	Ddwaniro LCI	Conditional Grant for NAADS	N/A	58,978	20,330
Sector: Works and Transport				7,159	0
LG Function: District, Urban and Community Access Roads				7,159	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,159	0
LCII: Not Specified				7,159	0
Item: 263312 Conditional transfers for Road Maintenance					
Dwaniro S/C		Other Transfers from Central Government	N/A	7,159	0
Sector: Education				187,161	86,629
LG Function: Pre-Primary and Primary Education				141,146	71,291
<i>Capital Purchases</i>					
Output: Other Capital				119,358	64,028
LCII: Katalama				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5-Stance lined pit latrines at KatalamaP/S	Katalama LC I	Conditional Grant to SFG	Not Started	13,000	0
LCII: Lwankonge				106,358	64,028
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of on-going construction of Teachers House at Kalungu P/s	Kalungu LCI	Conditional Grant to SFG	Completed	106,358	64,028
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,788	7,263
LCII: Kakiinzi				4,532	1,511
Item: 263101 LG Conditional grants					
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	2,471	824
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,061	687
LCII: Kalokola				9,370	3,123
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	107,533
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	2,471	824
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	3,297	1,099
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	1,784	595
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	1,819	606
LCII: Katalama				4,457	1,486
Item: 263101 LG Conditional grants					
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	2,823	941
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	1,634	545
LCII: Lwankonge				3,429	1,143
Item: 263101 LG Conditional grants					
Ddwaniro People's	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	1,842	614
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	1,588	529
LG Function: Secondary Education				46,015	15,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,015	15,338
LCII: Kakiinzi				46,015	15,338
Item: 263101 LG Conditional grants					
Busuulwa SS		Conditional Grant to Secondary Education	N/A	46,015	15,338
Sector: Health				1,006	251
LG Function: Primary Healthcare				1,006	251
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	251
LCII: Katalama				1,006	251
Item: 263104 Transfers to other govt. units					
Katalama		Conditional Grant to PHC- Non wage	N/A	1,006	251
Sector: Water and Environment				32,758	322
LG Function: Rural Water Supply and Sanitation				32,758	322
<i>Capital Purchases</i>					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	107,533
Output: Other Capital				10,000	0
LCII: Kalokola				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	Not Started	10,000	0
Output: Borehole drilling and rehabilitation				22,758	322
LCII: Kalokola				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Kisanda Deep borehole		Conditional transfer for Rural Water	Completed	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kisanda		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dwaniro		<i>LCIV: KIBOGA EAST</i>		4,022	1,006
Sector: Health				4,022	1,006
LG Function: Primary Healthcare				4,022	1,006
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	1,006
LCII: Kalokola				3,017	754
Item: 263104 Transfers to other govt. units					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
LCII: Lwankonge				1,006	251
Item: 263104 Transfers to other govt. units					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	94,377
Sector: Agriculture				58,978	20,330
LG Function: Agricultural Advisory Services				58,978	20,330
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	20,330
LCII: Kyayimba				58,978	20,330
Item: 263204 Transfers to other govt. units					
Kapeke S/c	Kapeke LCI	Conditional Grant for NAADS	N/A	58,978	20,330
Sector: Works and Transport				6,881	0
LG Function: District, Urban and Community Access Roads				6,881	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,881	0
LCII: Not Specified				6,881	0
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C		Other Transfers from Central Government	N/A	6,881	0
Sector: Education				374,035	54,407
LG Function: Pre-Primary and Primary Education				121,713	39,478
<i>Capital Purchases</i>					
Output: Other Capital				97,858	31,526
LCII: Kasega				7,211	5,775
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of constructed latrine at Kyetume Iskamic	Kyetume LCI	Conditional Grant to SFG	Completed	7,211	5,775
LCII: Kyayimba				90,648	25,751
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5-Stance lined pit latrines at Kiboga DAS P/S	Kirulumba LCI	Conditional Grant to SFG	Not Started	13,000	0
Payment of on-going construction of Teachers House at Kyamukweya P/s	Kyamukweya LCI	Conditional Grant to SFG	Works Underway	77,648	25,751
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,855	7,952
LCII: Kagobe				4,925	1,642
Item: 263101 LG Conditional grants					
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,794	931

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	94,377
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	2,130	710
LCII: Kasega Item: 263101 LG Conditional grants				9,993	3,331
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	1,778	593
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	1,484	495
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	929	310
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	1,391	464
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,411	1,470
LCII: Kayera Item: 263101 LG Conditional grants				3,839	1,280
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	1,951	650
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	1,888	629
LCII: Kyayimba Item: 263101 LG Conditional grants				5,098	1,699
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	1,946	649
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	1,137	379
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	2,015	672
LG Function: Secondary Education				252,322	14,929
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				207,535	0
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				207,535	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	94,377
Payment of on-going and construct, procurement of Furniture and Laboratory Equipments at Kapeke Seed School	Kyayimba LCI	Construction of Secondary Schools	Works Underway	207,535	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,787	14,929
LCII: Kyayimba				44,787	14,929
Item: 263101 LG Conditional grants					
Kapeke SS		Conditional Grant to Secondary Education	N/A	44,787	14,929
Sector: Health				60,228	18,997
LG Function: Primary Healthcare				60,228	18,997
<i>Capital Purchases</i>					
Output: Other Capital				20,200	0
LCII: Kyayimba				20,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Tilet at Nyamiringa HCIII	Nyamiringa LCI	Conditional Grant to PHC - development	Works Underway	10,000	0
Renovation of Kachangoi Health Centre II		Conditional Grant to PHC - development	Works Underway	10,200	0
Output: Maternity ward construction and rehabilitation				35,000	17,740
LCII: Kayera				35,000	17,740
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of maternity at Nyamiringa HCII	Nyamiringa LCI	Conditional Grant to PHC - development	Works Underway	35,000	17,740
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	1,257
LCII: Kyayimba				5,028	1,257
Item: 263104 Transfers to other govt. units					
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
Sector: Water and Environment				45,517	643

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	94,377
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,517</i>	<i>643</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,517	643
LCII: Kasega				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Kasinina Deep borehole		Conditional transfer for Rural Water	Completed	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kasinina Deep borehole		Conditional transfer for Rural Water	Not Started	2,556	0
LCII: Kyayimba				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
PCY Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					
PCY Deep borehole		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	88,892
Sector: Agriculture				69,236	25,173
LG Function: Agricultural Advisory Services				69,236	25,173
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,236	25,173
LCII: Kibiga Town				69,236	25,173
Item: 263204 Transfers to other govt. units					
Kibiga S/c	Kibiga LCI	Conditional Grant for NAADS	N/A	69,236	25,173
Sector: Works and Transport				10,111	0
LG Function: District, Urban and Community Access Roads				10,111	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,111	0
LCII: Not Specified				10,111	0
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C		Other Transfers from Central Government	N/A	10,111	0
Sector: Education				245,724	44,814
LG Function: Pre-Primary and Primary Education				198,207	28,975
<i>Capital Purchases</i>					
Output: Other Capital				164,565	17,761
LCII: Kajjere				17,569	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Rentention for completed latrine at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	Works Underway	595	0
Procurement of 80 Desks, 6Table and 6Chairs at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	Works Underway	16,974	0
LCII: Kayera				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kyekumbya DAS	Kyekumbya LCI	Conditional Grant to SFG	Works Underway	13,000	0
LCII: Kibaale				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kamirampango P/S	Kamira Mpango LCI	Conditional Grant to SFG	Being Procured	13,000	0
LCII: Kibiga Town				11,665	11,081
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	88,892
Payment of Constructed latrine at Katoma P/s	Katoma LCI	Conditional Grant to SFG	Completed	11,665	11,081
LCII: Kizinga				109,332	6,680
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 Classrooms with an Office and Store at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	Not Started	102,652	0
Payment of completed latrine constructed latrine at Bwezigoolo P/s	Bwezigoolo LCI	LGMSD (Former LGDP)	Being Procured	6,680	6,680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,641	11,214
LCII: Ddegeya				2,436	812
Item: 263101 LG Conditional grants					
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,436	812
LCII: Kajjere				12,217	4,072
Item: 263101 LG Conditional grants					
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	3,285	1,095
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	3,787	1,262
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,523	841
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,621	874
LCII: Kibaale				2,869	956
Item: 263101 LG Conditional grants					
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	2,869	956
LCII: Kibiga Town				3,955	1,318
Item: 263101 LG Conditional grants					
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	2,038	679

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	88,892
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	1,917	639
LCII: Kizinga Item: 263101 LG Conditional grants				5,531	1,844
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	2,275	758
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,143	381
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	2,113	704
LCII: Nkandwa Item: 263101 LG Conditional grants				6,634	2,211
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,049	683
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	4,584	1,528
LG Function: Secondary Education				47,517	15,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,517	15,839
LCII: Kajjere Item: 263101 LG Conditional grants				47,517	15,839
Katoma		Conditional Grant to Secondary Education	N/A	47,517	15,839
Sector: Health				40,028	1,257
LG Function: Primary Healthcare				40,028	1,257
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				35,000	0
LCII: Nkandwa Item: 231007 Other Fixed Assets (Depreciation)				35,000	0
Completion of Kambugu maternity	Kapeke LCI	Conditional Grant to PHC - development	Works Underway	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	1,257
LCII: Kibaale Item: 263104 Transfers to other govt. units				1,006	251
Seeta		Conditional Grant to PHC- Non wage	N/A	1,006	251
LCII: Kibale Item: 263104 Transfers to other govt. units				1,006	251

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	88,892
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
LCII: Nkandwa				3,017	754
Item: 263104 Transfers to other govt. units					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
Sector: Water and Environment				70,217	17,648
LG Function: Rural Water Supply and Sanitation				70,217	17,648
<i>Capital Purchases</i>					
Output: Spring protection				7,000	0
LCII: Nkandwa				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	7,000	0
Output: Shallow well construction				17,700	17,005
LCII: Ddegeya				5,900	5,668
Item: 231007 Other Fixed Assets (Depreciation)					
Kayanja B shallow well		Conditional transfer for Rural Water	Completed	5,900	5,668
LCII: Kibaale				5,900	5,668
Item: 231007 Other Fixed Assets (Depreciation)					
Kabada		Conditional transfer for Rural Water	Completed	5,900	5,668
LCII: Nkandwa				5,900	5,668
Item: 231007 Other Fixed Assets (Depreciation)					
Kijwiga shallow well	to be selected	Conditional transfer for Rural Water	Completed	5,900	5,668
Output: Borehole drilling and rehabilitation				45,517	643
LCII: Ddegeya				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Degeya deep borehole		Conditional transfer for Rural Water	Works Underway	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					
Degeya		Conditional transfer for Rural Water	Not Started	2,556	0
LCII: Kizinga				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Nabisoga Deep bore hole		Conditional transfer for Rural Water	Completed	20,203	322

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	88,892
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nabisoga Deep borehole		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	87,259
Sector: Agriculture				58,978	20,330
LG Function: Agricultural Advisory Services				58,978	20,330
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	20,330
LCII: Kiboga Town				58,978	20,330
Item: 263204 Transfers to other govt. units					
Kiboga T/C		Conditional Grant for NAADS	N/A	58,978	20,330
Sector: Works and Transport				228,383	1,150
LG Function: District, Urban and Community Access Roads				228,383	1,150
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,156	1,150
LCII: Buzzibwera				19,156	1,150
Item: 231007 Other Fixed Assets (Depreciation)					
Partitioning Kiboga House upper floor terrace		LGMSD (Former LGDP)	Works Underway	18,156	0
Item: 281501 Environment Impact Assessment for Capital Works					
Structural appraisal on partitioning upper floor terrace on Kiboga House		LGMSD (Former LGDP)	Works Underway	1,000	1,150
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,591	0
LCII: Kiboga Town				92,591	0
Item: 263101 LG Conditional grants					
Kiboga Town Council		Other Transfers from Central Government	N/A	92,591	0
Output: District Roads Maintenance (URF)				116,636	0
LCII: Kiboga Town				116,636	0
Item: 263101 LG Conditional grants					
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	N/A	90,000	0
Field allowance for road operatives & supervisors		Other Transfers from Central Government	N/A	11,000	0
District Roads Committee		Other Transfers from Central Government	N/A	15,636	0
Sector: Education				128,246	41,421
LG Function: Pre-Primary and Primary Education				52,733	16,250

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	87,259
<i>Capital Purchases</i>					
Output: Other Capital				37,901	11,306
LCII: Kiboga Town				24,901	11,306
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kiboga Islamic	Nasuuna LCI	Conditional Grant to SFG	Not Started	13,000	0
Payment of constructed latrine at Kiboga St. Andrew	Kirulumba LCi	Conditional Grant to SFG	Completed	11,901	11,306
LCII: Kirurumba				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kilulumba LCI	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,832	4,944
LCII: Bamusuuta				2,789	930
Item: 263101 LG Conditional grants					
Bamusuuta Primary Sch.	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,789	930
LCII: Buzzibwera				2,517	839
Item: 263101 LG Conditional grants					
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	N/A	2,517	839
LCII: Kiboga Town				9,526	3,175
Item: 263101 LG Conditional grants					
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	4,850	1,617
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	4,677	1,559
LG Function: Secondary Education				75,513	25,171
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,513	25,171
LCII: Bamusuuta				75,513	25,171
Item: 263101 LG Conditional grants					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	75,513	25,171
Sector: Health				149,130	24,357
LG Function: Primary Healthcare				149,130	24,357
<i>Capital Purchases</i>					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	87,259
Output: Other Capital				9,733	0
LCII: Kiboga Town				9,733	0
Item: 231001 Non Residential buildings (Depreciation)					
Survey of Land for Health facilities	Muyenje LCI	Conditional Grant to PHC - development	Not Started	9,733	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				133,441	22,868
LCII: Kiboga Town				133,441	22,868
Item: 263102 LG Unconditional grants					
Kiboga Hospital		District Unconditional Grant - Non Wage	N/A	131,634	22,868
Kiboga Hospital		Locally Raised Revenues	N/A	1,807	0
Output: NGO Basic Healthcare Services (LLS)				5,956	1,489
LCII: Kiboga Town				5,956	1,489
Item: 263101 LG Conditional grants					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	1,489

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	55,310
Sector: Agriculture				79,495	30,016
<i>LG Function: Agricultural Advisory Services</i>				<i>79,495</i>	<i>30,016</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,495	30,016
LCII: Lwamata Town				79,495	30,016
Item: 263204 Transfers to other govt. units					
Lwamata S/c	Lwamata Central LCI	Conditional Grant for NAADS	N/A	79,495	30,016
Sector: Works and Transport				10,736	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,736</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,736	0
LCII: Not Specified				10,736	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C		Other Transfers from Central Government	N/A	10,736	0
Sector: Education				95,090	23,464
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,814</i>	<i>12,372</i>
<i>Capital Purchases</i>					
Output: Other Capital				24,698	0
LCII: Nsala				11,698	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of on-going latrine at Nsala P/s	Nsala LCI	LGMSD (Former LGDP)	Works Underway	11,698	0
LCII: Sinda				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5-Stance lined pit latrines at Ssinda P/S	Sinda LCI	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,116	12,372
LCII: Bunninga				3,516	1,172
Item: 263101 LG Conditional grants					
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	1,079	360
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	924	308
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	1,513	504
LCII: Kasejjere				4,018	1,339
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	55,310
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	4,018	1,339
LCII: Kisagazi Item: 263101 LG Conditional grants				3,360	1,120
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,362	454
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	1,998	666
LCII: Kisweeka Item: 263101 LG Conditional grants				3,314	1,105
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,738	579
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,576	525
LCII: Kyekumbya Item: 263101 LG Conditional grants				2,344	781
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	2,344	781
LCII: Lwamata Town Item: 263101 LG Conditional grants				11,114	3,705
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	N/A	2,396	799
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	4,994	1,665
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	3,724	1,241
LCII: Nsala Item: 263101 LG Conditional grants				7,436	2,479
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	2,021	674
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	1,830	610
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	1,582	527
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,003	668

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	55,310
LCII: Sinde				2,015	672
Item: 263101 LG Conditional grants					
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,015	672
<i>LG Function: Secondary Education</i>				33,276	11,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,276	11,092
LCII: Nsala				33,276	11,092
Item: 263101 LG Conditional grants					
Lwamata SS		Conditional Grant to Secondary Education	N/A	33,276	11,092
Sector: Health				6,033	1,508
<i>LG Function: Primary Healthcare</i>				6,033	1,508
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	1,508
LCII: Kisagazi				1,006	251
Item: 263104 Transfers to other govt. units					
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
LCII: Kyekumbya				1,006	251
Item: 263104 Transfers to other govt. units					
Kyekumbya		Conditional Grant to PHC- Non wage	N/A	1,006	251
LCII: Lwamata				3,017	754
Item: 263104 Transfers to other govt. units					
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
LCII: Nsala				1,006	251
Item: 263104 Transfers to other govt. units					
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
Sector: Water and Environment				22,758	322
<i>LG Function: Rural Water Supply and Sanitation</i>				22,758	322
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,758	322
LCII: Kisagazi				22,758	322
Item: 231007 Other Fixed Assets (Depreciation)					
Kyakakozi Deep borehole		Conditional transfer for Rural Water	Works Underway	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	55,310
Kyakakozi		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	118,811
Sector: Agriculture				64,107	22,752
LG Function: Agricultural Advisory Services				64,107	22,752
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,107	22,752
LCII: Muwanga				64,107	22,752
Item: 263204 Transfers to other govt. units					
Muwanga S/c	Muwanga LCI	Conditional Grant for NAADS	N/A	64,107	22,752
Sector: Works and Transport				6,431	0
LG Function: District, Urban and Community Access Roads				6,431	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,431	0
LCII: Not Specified				6,431	0
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga		Other Transfers from Central Government	N/A	6,431	0
Sector: Education				126,921	57,853
LG Function: Pre-Primary and Primary Education				93,645	46,761
<i>Capital Purchases</i>					
Output: Other Capital				67,249	37,962
LCII: Nabwendo				67,249	37,962
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of on-going construction of Teachers House at Luswa P/s	Luswa LCI	Conditional Grant to SFG	Completed	55,552	37,962
Payment of completed latrine at Luswa P/s	Luswa LCI	LGMSD (Former LGDP)	Works Underway	11,698	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,396	8,799
LCII: Biko				2,188	729
Item: 263101 LG Conditional grants					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	2,188	729
LCII: Muwanga				2,506	835
Item: 263101 LG Conditional grants					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,506	835
LCII: Nabwendo				14,202	4,734
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	118,811
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	1,905	635
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	2,892	964
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	3,297	1,099
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	2,846	949
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	1,547	516
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	1,715	572
LCII: Nakasengere Item: 263101 LG Conditional grants				3,834	1,278
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	3,834	1,278
LCII: Nakasozi Item: 263101 LG Conditional grants				3,666	1,222
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	3,666	1,222
LG Function: Secondary Education				33,276	11,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,276	11,092
LCII: Nabwendo Item: 263101 LG Conditional grants				33,276	11,092
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	33,276	11,092
Sector: Health				21,889	5,473
LG Function: Primary Healthcare				21,889	5,473
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	4,467
LCII: Muwanga Item: 263101 LG Conditional grants				17,867	4,467
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	4,467
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	1,006
LCII: Muwanga Item: 263104 Transfers to other govt. units				3,017	754

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	118,811
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	754
LCII: Nakasozi				1,006	251
Item: 263104 Transfers to other govt. units					
Nakasoz	Nakasoz LCI	Conditional Grant to PHC- Non wage	N/A	1,006	251
Sector: Water and Environment				78,158	32,734
LG Function: Rural Water Supply and Sanitation				78,158	32,734
<i>Capital Purchases</i>					
Output: Other Capital				9,500	0
LCII: Biko				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	Not Started	9,500	0
Output: Spring protection				10,500	0
LCII: Biko				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	10,500	0
Output: Shallow well construction				35,400	32,412
LCII: Nabwendo				11,800	10,804
Item: 231007 Other Fixed Assets (Depreciation)					
Jokero		Conditional transfer for Rural Water	Completed	5,900	5,402
Luswa		Conditional transfer for Rural Water	Completed	5,900	5,402
LCII: Nakasengere				23,600	21,608
Item: 231007 Other Fixed Assets (Depreciation)					
Nakasengere shallow well	to be selected	Conditional transfer for Rural Water	Completed	5,900	5,402
Kakibwa shallow well		Conditional transfer for Rural Water	Completed	5,900	5,402
Bugogo	to be selected	Conditional transfer for Rural Water	Completed	5,900	5,402
Kanamwebe		Conditional transfer for Rural Water	Completed	5,900	5,402
Output: Borehole drilling and rehabilitation				22,758	322
LCII: Muwanga				22,758	322

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	118,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bukundugulu Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	322
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bukundugulu Deep borehole		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA EAST</i>		31,200	0
Sector: Health				31,200	0
LG Function: Primary Healthcare				31,200	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,200	0
LCII: Not Specified				31,200	0
Item: 263204 Transfers to other govt. units					
All health units		Donor Funding	N/A	31,200	0

Vote: 525 Kiboga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,949	13,400
Sector: Social Development				53,949	13,400
LG Function: Community Mobilisation and Empowerment				53,949	13,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				53,949	13,400
LCII: Not Specified				53,949	13,400
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Not Specified		Not Specified	N/A	53,949	13,400

Vote: 525 Kiboga District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 525 Kiboga District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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