
Vote: 525 Kiboga District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	873,079	332,860	38%
2a. Discretionary Government Transfers	1,605,523	782,388	49%
2b. Conditional Government Transfers	9,449,824	4,532,461	48%
2c. Other Government Transfers	871,581	432,891	50%
3. Local Development Grant	303,019	151,510	50%
4. Donor Funding	53,745	4,861	9%
Total Revenues	13,156,770	6,236,969	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	925,562	467,740	466,616	51%	50%	100%
2 Finance	757,704	288,774	287,576	38%	38%	100%
3 Statutory Bodies	480,339	138,239	138,239	29%	29%	100%
4 Production and Marketing	1,264,502	656,959	553,485	52%	44%	84%
5 Health	1,950,788	909,484	869,120	47%	45%	96%
6 Education	6,074,193	2,914,211	2,809,409	48%	46%	96%
7a Roads and Engineering	609,480	316,058	241,914	52%	40%	77%
7b Water	490,021	236,948	113,096	48%	23%	48%
8 Natural Resources	130,873	50,663	50,654	39%	39%	100%
9 Community Based Services	212,396	86,551	85,287	41%	40%	99%
10 Planning	217,174	107,111	99,450	49%	46%	93%
11 Internal Audit	43,738	12,588	12,497	29%	29%	99%
Grand Total	13,156,770	6,185,326	5,727,344	47%	44%	93%
<i>Wage Rec't:</i>	7,627,951	3,511,431	3,510,346	46%	46%	100%
<i>Non Wage Rec't:</i>	3,046,802	1,422,548	1,332,770	47%	44%	94%
<i>Domestic Dev't</i>	2,428,272	1,246,486	884,228	51%	36%	71%
<i>Donor Dev't</i>	53,745	4,861	0	9%	0%	0%

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

By the end of quarter two FY 2013/14 the cumulative receipt of funds by the district stood at 47% and released to departments. The local revenue performance was poor at 38% donor funding stood at 9%. Conditional Government transfer receipts was 48% discretionary Central Government transfers was 49% and local Development Grant was 50%.

The cumulative disbursement to departments was 47% of the received funds to implement planned activities. Of the allocated funds to departments 44% had been spent leaving 3% (UGX 51 Million) on the collection account as per the reconciliation attached.

overall expenditure by departments; water performed poorly 23% of the budget followed by

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2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

internal audit and statutory bodies with 28% and 29% respectively. The department roads and engineering spending stood at 52%, the good performance is attributed to the fact that road gangs had been recruited and paid. The department of health performed by 45%.

Overall cumulative expenditure performance during quarter two 2013/14 FY was 43% with wage recurrent at 46% while non wage recurrent stood at 44% and domestic development at 35%.

Vote: 525 Kiboga District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	873,079	332,860	38%
Royalties	15,000	0	0%
Market/Gate Charges	36,086	28,190	78%
Other Fees and Charges	60,558	27,922	46%
Other licences	17,150	4,428	26%
Park Fees	102,996	55,280	54%
Local Service Tax	79,856	20,900	26%
Land Fees/premium	113,000	29,489	26%
Produce loading levy	6,000	200	3%
Property related Duties/ fees inspection	17,860	2,807	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	1,478	214%
Registration of Businesses	85,774	11,788	14%
Miscellaneous Receipt /income	104,620	20,467	20%
Inspection Fees	1,750	0	0%
Fees from Hospital Private Wings	37,200	0	0%
Sale Produced Properties/Sale of Scrap	20,000	0	0%
Ground Rent &rate - non produced assests	5,000	0	0%
Forestry (Forest Products)	21,700	9,596	44%
Advertisements/Billboards	2,193	1,250	57%
Assessment Rate	5,000	0	0%
Application Fees/Tender fees	23,910	1,487	6%
Unspent balances – Locally Raised Revenues	3,155	72,441	2296%
Animal and Crop levies(Live stock Exit)	99,052	45,138	46%
Agency Fees	12,010	0	0%
Rent of houses	2,520	0	0%
2a. Discretionary Government Transfers	1,605,523	782,388	49%
District Unconditional Grant - Non Wage	357,073	178,536	50%
Transfer of District Unconditional Grant - Wage	849,162	453,241	53%
Transfer of Urban Unconditional Grant - Wage	250,387	76,160	30%
Urban Unconditional Grant - Non Wage	148,900	74,450	50%
2b. Conditional Government Transfers	9,449,824	4,532,461	48%
Conditional Grant to Secondary Salaries	592,749	262,294	44%
Construction of Secondary Schools	207,535	103,767	50%
Conditional Grant to Primary Salaries	4,045,721	1,849,273	46%
Conditional Grant to Primary Education	198,480	132,320	67%
Conditional Grant to PHC Salaries	1,538,929	721,131	47%
Conditional Grant to PHC- Non wage	77,354	38,678	50%
Conditional Grant to PHC - development	99,933	49,967	50%
Conditional Grant to NGO Hospitals	23,823	11,912	50%
NAADS (Districts) - Wage	171,735	85,868	50%
Conditional Grant for NAADS	614,899	307,449	50%
Conditional Grant to SFG	482,652	241,326	50%
Conditional Grant to Functional Adult Lit	8,345	4,172	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	3,110	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,056	50%

Vote: 525 Kiboga District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	26,414	12,498	47%
Conditional Grant to PAF monitoring	29,057	14,528	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	51,200	44%
Conditional Grant to Secondary Education	401,161	267,440	67%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional transfers to School Inspection Grant	20,070	10,036	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Production and Marketing	56,716	28,358	50%
Conditional transfers to DSC Operational Costs	24,740	12,370	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960	7,800	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	414,560	207,280	50%
Conditional Grant to Women Youth and Disability Grant	7,612	3,806	50%
Conditional transfers to Special Grant for PWDs	15,892	7,946	50%
2c. Other Government Transfers	871,581	432,891	50%
PCY	25,000	4,300	17%
Urban URF-Bukomero T/C	79,061	39,531	50%
Luwero-Rwenzori	302,739	136,447	45%
Uganda Aids Commission	5,000	0	0%
Community Access Roads URF	48,308	48,308	100%
PLE Grant	10,000	5,840	58%
Roads Maintenance -URF	308,818	151,014	49%
Teacher/Sch.Monitoring		1,125	
Urban URF-Kiboga T/C	92,655	46,326	50%
3. Local Development Grant	303,019	151,510	50%
LGMSD (Former LGDP)	303,019	151,510	50%
4. Donor Funding	53,745	4,861	9%
Avian Flue	10,000	0	0%
Unicef	43,745	0	0%
GAVI		4,861	
Total Revenues	13,156,770	6,236,969	47%

(i) Cummulative Performance for Locally Raised Revenues

The overall cummulative performance of local revenue was 38% of the total approved budget. The under performance ie below 50% was attributed to some revenue sources performing at 0% like royalties, inspection fess, fees from hospital private wing, sale of scrap and ground rent. Other revenue sources which were at 0% included agency fees and rental of houses,

Registration of marriage performed at 214% this was attributed to under budgeting and people in the district prefer to marry in office of the CAO to church.

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter 2 the overall cumulative receipt of discretionary central government transfers stood at 49% with urban transfer wage performing at 30% due to under staffing.

Conditional central government transfer performance was 48%. With conditional transfer to councilors allowance and ex-gratia for LLGs performing at 16%.

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Summary: Cummulative Revenue Performance

Other government transfers performance was 50% and donor funds at 0%.

(iii) Cummulative Performance for Donor Funding

By the end of quarter two 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 Vital Records System using mobile phones.

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	449,849	51%	221,277	246,584	111%
Conditional Grant to PAF monitoring	7,264	3,654	50%	1,816	1,823	100%
Locally Raised Revenues	66,869	20,445	31%	16,717	9,969	60%
Multi-Sectoral Transfers to LLGs	108,000	56,774	53%	27,000	28,387	105%
District Unconditional Grant - Non Wage	55,610	20,823	37%	13,902	12,151	87%
Urban Unconditional Grant - Non Wage	148,900	74,450	50%	37,225	37,225	100%
Transfer of Urban Unconditional Grant - Wage	250,387	76,160	30%	62,597	33,974	54%
Transfer of District Unconditional Grant - Wage	248,078	197,543	80%	62,020	123,055	198%
<i>Development Revenues</i>	40,454	17,891	44%	10,113	11,129	110%
LGMSD (Former LGDP)	27,049	13,525	50%	6,762	6,762	100%
Other Transfers from Central Government	13,405	4,366	33%	3,351	4,366	130%
Total Revenues	925,562	467,740	51%	231,390	257,713	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	885,109	449,823	51%	221,277	247,050	112%
Wage	498,465	273,703	55%	124,616	157,029	126%
Non Wage	386,644	176,120	46%	96,661	90,020	93%
<i>Development Expenditure</i>	40,454	16,793	42%	10,113	10,030	99%
Domestic Development	40,454	16,793	42%	10,113	10,030	99%
Donor Development	0	0		0	0	
Total Expenditure	925,562	466,616	50%	231,390	257,080	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		1,098	3%			
Domestic Development		1,098	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,124	0%			

During the 2nd quarter 2013/14, administration department received 51% of the total budget. It is slightly above 50% because district unconditional grant wage performed at 80% due recruitment of Parish Chiefs in all LLGs. Administration wage component performed at 55% while non-wage performed at 46%.

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

By the end of the quarter, shs 1,098,000 remained unspent on CGB account.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken		4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	4	12
<i>Function Cost (UShs '000)</i>	925,562	466,616
Cost of Workplan (UShs '000):	925,562	466,616

Four capacity building sessions were under taken and 12% of the posts filled.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	757,704	288,774	38%	189,426	138,280	73%
Conditional Grant to PAF monitoring	6,538	3,260	50%	1,634	1,630	100%
Locally Raised Revenues	77,609	14,493	19%	19,402	6,966	36%
Multi-Sectoral Transfers to LLGs	490,131	187,078	38%	122,533	92,804	76%
District Unconditional Grant - Non Wage	48,172	31,887	66%	12,043	10,617	88%
Transfer of District Unconditional Grant - Wage	135,253	52,056	38%	33,813	26,263	78%
Total Revenues	757,704	288,774	38%	189,426	138,280	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	757,704	287,576	38%	189,426	139,212	73%
Wage	135,253	51,587	38%	33,813	25,794	76%
Non Wage	622,451	235,989	38%	155,613	113,419	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	757,704	287,576	38%	189,426	139,212	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,198	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,198	0%			

By the end of quarter two FY 2013/14, 38% was released to the Finance department and 38% was spent. Revenues were below 50%, because local revenue performance was 38%. District unconditional grant was 38%.

Overall expenditure was 38%, of which both wage and non wage performing at 38%.

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

No funds remained on the account but the account was over spent by 790,000/=

(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)		
Date for submitting the Annual Performance Report	31/10/2013	31-12-2013
Value of LG service tax collection	4	1
Value of Hotel Tax Collected		13
Value of Other Local Revenue Collections		33
Date of Approval of the Annual Workplan to the Council	31/08/12	31/12/2013
Date for presenting draft Budget and Annual workplan to the Council		28/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/12/2013
Function Cost (UShs '000)	757,704	287,576

Vote: 525 Kiboga District

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	757,704	287,576

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,339	138,239	29%	120,085	76,880	64%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,740	12,370	50%	6,185	6,185	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	51,200	44%	29,250	25,600	88%
Conditional transfers to Councillors allowances and Ex	48,960	7,800	16%	12,240	2,613	21%
Unspent balances – Locally Raised Revenues		816		0	0	
Locally Raised Revenues	108,128	19,848	18%	27,032	11,318	42%
District Unconditional Grant - Non Wage	74,667	16,264	22%	18,667	13,524	72%
Transfer of District Unconditional Grant - Wage	55,324	15,882	29%	13,831	10,610	77%
Total Revenues	480,339	138,239	29%	120,085	76,880	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,339	138,239	29%	120,085	77,691	65%
Wage	195,724	67,082	34%	48,931	36,210	74%
Non Wage	284,615	71,157	25%	71,154	41,481	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	480,339	138,239	29%	120,085	77,691	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative receipt of revenues to the statutory bodies by the end of the quarter two was 29%. It is below 50% 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 22% because part of the grant was used to pay outstanding debts hence little allocation to departments. Locally raised revenues performance was poor, transfer to unconditional grant wage and councilors allowance and excreta was 29%, 22% and 16% respectively.

Overall expenditure stood at 29% of the received funds with wage standing at 34% and non wage at 25%.

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

The department spent all the funds allocated

(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 2****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	20
No. of Land board meetings		4
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (UShs '000)</i>	480,339	138,239
Cost of Workplan (UShs '000):	480,339	138,239

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 2****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	180,872	52%	86,692	86,618	100%
Conditional Grant to Agric. Ext Salaries	26,414	12,498	47%	6,604	6,257	95%
Conditional transfers to Production and Marketing	56,716	28,358	50%	14,179	14,179	100%
NAADS (Districts) - Wage	171,735	85,868	50%	42,934	42,934	100%
Unspent balances – Locally Raised Revenues		6,500		0	0	
Locally Raised Revenues	8,722	2,350	27%	2,181	2,350	108%
District Unconditional Grant - Non Wage	7,226	4,740	66%	1,806	240	13%
Transfer of District Unconditional Grant - Wage	75,955	40,558	53%	18,989	20,658	109%
<i>Development Revenues</i>	917,733	476,087	52%	229,433	247,564	108%
Conditional Grant for NAADS	614,899	307,449	50%	153,725	102,483	67%
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	0	
Other Transfers from Central Government	289,334	132,081	46%	72,334	132,081	183%
District Unconditional Grant - Non Wage		33,000		0	13,000	
Total Revenues	1,264,502	656,959	52%	316,126	334,182	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,768	174,892	50%	87,592	87,034	99%
Wage	274,104	138,690	51%	68,526	70,526	103%
Non Wage	72,664	36,202	50%	19,066	16,508	87%
<i>Development Expenditure</i>	917,733	378,593	41%	228,533	185,932	81%
Domestic Development	907,733	378,593	42%	226,033	185,932	82%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,264,502	553,485	44%	316,126	272,966	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,980	2%			
<i>Development Balances</i>		97,494	11%			
Domestic Development		97,494	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		103,474	8%			

By the end of quarter two the cumulative receipt of funds was 52% of the approved budget and 45% was spent. District unconditional grant non wage performed very high 66% this was because the district was recovering NAADS funds which was attached by URA on the collection account. Donor funds and LGMSD performance was 0% because no allocation made to the department during the quarter under review.

The overall workplan expenditure was 45% with wage performing at 50%, non wage at 46% and development was 45%.

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

The unspent balance was 103 million of which 74,756,250/= was LRDP, 9,737,680/= was for NAADS and 5,980,393/= was for PMG.

LRDP was not spent because the procurement process was still on going. The NAADS funds was for servicing the vehicle.

Vote: 525 Kiboga District**2013/14 Quarter 2****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	2
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services		9814
No. of farmers receiving Agriculture inputs		9814
Function Cost (US\$ '000)	789,015	408,603
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	124908	0
No. of livestock vaccinated	149000	149000
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	30	0
Function Cost (US\$ '000)	470,643	144,882
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	2
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	553,485

Two technologies distributed, there 8 sub County farmers forum in the district, 9814 farmers are accessing advisory services and the same number are receiving farm inputs. A total of 149,000 livestock vaccinated.

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,810,655	837,537	46%	452,664	467,264	103%
Conditional Grant to PHC Salaries	1,538,929	721,131	47%	384,732	409,061	106%
Conditional Grant to PHC- Non wage	77,354	38,678	50%	19,339	19,339	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	11,912	50%	5,956	5,956	100%
Locally Raised Revenues	36,507	0	0%	9,127	0	0%
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	140,133	71,948	51%	27,233	33,244	122%
Conditional Grant to PHC - development	99,933	49,967	50%	24,983	24,983	100%
Donor Funding	31,200	4,861	16%	0	4,861	
LGMSD (Former LGDP)	9,000	5,650	63%	2,250	3,400	151%
Unspent balances – Locally Raised Revenues		11,470		0	0	
Total Revenues	1,950,788	909,484	47%	479,897	500,508	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,810,655	830,185	46%	452,664	470,850	104%
Wage	1,538,929	721,131	47%	384,732	409,061	106%
Non Wage	271,726	109,055	40%	67,932	61,790	91%
<i>Development Expenditure</i>	140,133	38,935	28%	27,233	21,195	78%
Domestic Development	108,933	38,935	36%	27,233	21,195	78%
Donor Development	31,200	0	0%	0	0	
Total Expenditure	1,950,788	869,120	45%	479,897	492,046	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,351	0%			
<i>Development Balances</i>		33,013	24%			
Domestic Development		28,152	26%			
Donor Development		4,861	16%			
Total Unspent Balance (Provide details as an annex)		40,364	2%			

By the end of second quarter FY 2013/14, cumulative receipt of the funds was 47% of the approved budget and 45% of the budget was spent. This over performances was below 50% due to some revenues performing poorly at 0 like local revenue and district unconditional grant non wage. The quarterly release was 500 million and 492 million was spent

The overall expenditure was 45% of which wage was 47%, non-wage 40 and development 28%.

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

The unspent balance was on PHC development for Nyamiringa HCIII whose work was still on going and no completion certificate. This also includes funds for (GAVI) 4,861,000 which was sent late December 2013 hence could not be spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%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	4738
No. and proportion of deliveries in the District/General hospitals	2490	1227
Number of total outpatients that visited the District/ General Hospital(s).	51343	19452
Number of outpatients that visited the NGO Basic health facilities	12662	4966
Number of inpatients that visited the NGO Basic health facilities	1899	114
No. and proportion of deliveries conducted in the NGO Basic health facilities	614	81
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544	535
Number of trained health workers in health centers	120	35
No.of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	112254	72739
Number of inpatients that visited the Govt. health facilities.	4041	2637
No. and proportion of deliveries conducted in the Govt. health facilities	5444	1150
%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	2942
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	1
Function Cost (UShs '000)	1,950,788	869,120
Cost of Workplan (UShs '000):	1,950,788	869,120

OPD attendance for Hospital, Lower level and NGO facilities stood at 79%,136%and 80% respectively

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,343,431	2,552,890	48%	1,335,858	1,268,517	95%
Conditional Grant to Primary Salaries	4,045,721	1,849,273	46%	1,011,430	933,228	92%
Conditional Grant to Secondary Salaries	592,749	262,294	44%	148,187	117,863	80%
Conditional Grant to Primary Education	198,480	132,320	67%	49,620	66,160	133%
Conditional Grant to Secondary Education	401,161	267,440	67%	100,290	133,720	133%
Conditional transfers to School Inspection Grant	20,070	10,036	50%	5,018	5,018	100%
Unspent balances – Locally Raised Revenues		1,109		0	0	
Locally Raised Revenues	20,351	2,498	12%	5,088	140	3%
Other Transfers from Central Government	10,000	6,965	70%	2,500	0	0%
District Unconditional Grant - Non Wage	16,860	4,916	29%	4,215	4,369	104%
Transfer of District Unconditional Grant - Wage	38,038	16,039	42%	9,509	8,020	84%
<i>Development Revenues</i>	730,763	361,321	49%	182,691	178,630	98%
Conditional Grant to SFG	482,652	241,326	50%	120,663	120,663	100%
Construction of Secondary Schools	207,535	103,767	50%	51,884	51,884	100%
LGMSD (Former LGDP)	40,576	16,228	40%	10,144	6,084	60%
Total Revenues	6,074,193	2,914,211	48%	1,518,548	1,447,147	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,343,431	2,552,242	48%	1,335,858	1,268,985	95%
Wage	4,676,510	2,127,606	45%	1,169,127	1,059,110	91%
Non Wage	666,921	424,636	64%	166,730	209,875	126%
<i>Development Expenditure</i>	730,763	257,167	35%	182,691	94,583	52%
Domestic Development	730,763	257,167	35%	182,691	94,583	52%
Donor Development	0	0		0	0	
Total Expenditure	6,074,193	2,809,409	46%	1,518,548	1,363,568	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		648	0%			
<i>Development Balances</i>		104,155	14%			
Domestic Development		104,155	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,802	2%			

The department by the end of 2nd quarter for FY 2013/14 education department received 48% of the total approved budget and spent 46%. The cumulative received revenues came from conditional transfer to primary salaries 46%, Conditional grant to secondary salaries 44%, Conditional grant to primary education (UPE) 67%, conditional grant to secondary education 66% transfer to school inspection 50%, locally raised revenues 12%, other central government transfers (PLE) 70%, district unconditional grant non-wage 29% and transfer to district unconditional grant – wage 42%. Development funds like SFG, construction of secondary schools and LGMSD was 50%. The variation from 50% was due to little local revenue 12% allocated to the department.

Overall expenditure was 46% of which wage contributed 45%, non wage 64% and domestic development was 35%.

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

The shs 104 million on the education account is meant for the payment of SFG contractors who are constructing teachers houses and pit latrines whose works are still on going. This also involves retention funds for the contract of

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 6: Education**

Kapeke SEED 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	234
No. of Students passing in grade one	167	97
No. of pupils sitting PLE	2965	2645
Function Cost (UShs '000)	4,767,429	2,210,278
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level		37
No. of students sitting O level		825
No. of students enrolled in USE	4692	420
No. of classrooms constructed in USE	1	1
Function Cost (UShs '000)	1,201,445	558,217
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	100
No. of secondary schools inspected in quarter		9
No. of inspection reports provided to Council		3
Function Cost (UShs '000)	105,319	40,914
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,074,193	2,809,409

Physical performance was inspection of primary schools construction of Luswa and Kalungu Primary schools

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	590,324	311,269	53%	147,581	177,534	120%
Locally Raised Revenues	1,744	180	10%	436	180	41%
Other Transfers from Central Government	528,842	285,179	54%	132,210	165,070	125%
District Unconditional Grant - Non Wage	1,445	275	19%	361	225	62%
Transfer of District Unconditional Grant - Wage	58,292	25,635	44%	14,573	12,059	83%
<i>Development Revenues</i>	19,156	4,789	25%	4,789	0	0%
LGMSD (Former LGDP)	19,156	4,789	25%	4,789	0	0%
Total Revenues	609,480	316,058	52%	152,370	177,534	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,324	240,764	41%	147,581	227,189	154%
Wage	58,292	25,635	44%	14,573	12,059	83%
Non Wage	532,031	215,129	40%	133,008	215,129	162%
<i>Development Expenditure</i>	19,156	1,150	6%	4,789	0	0%
Domestic Development	19,156	1,150	6%	4,789	0	0%
Donor Development	0	0		0	0	
Total Expenditure	609,480	241,914	40%	152,370	227,189	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,504	12%			
<i>Development Balances</i>		3,639	19%			
Domestic Development		3,639	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,143	12%			

By the end of quarter 2 for Fiscal Year 2013/14 the cumulative receipt of funds was 52% of the total approved budget and spent only 38% of the released funds. The funds came from recurrent revenues 53% and development revenues 25%.

The overall workplan expenditure was 38%. The poor performance was attributed to shortage of equipment. One motor grader is being shared amongst the district, all the sub agencies.

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

Funds that remained on the account was for mechanized and manual routine maintenance of roads and then periodic road maintenance programmed under the FY due shortage of equipment. One motor grader is being shared amongst the district, all the sub counties.

(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	42
Length in Km of District roads routinely maintained	325	160
Length in Km of District roads periodically maintained	7	0
Function Cost (UShs '000)	609,480	241,914

Vote: 525 Kiboga District

2013/14 Quarter 2

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 (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	609,480	241,914

Total roads worked on under routine mechanized and manual maintenance 202.65 kms for all the urban and District feeder roads that were planned for

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,026	27,601	44%	15,757	14,147	90%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,163	0	0%	291	0	0%
District Unconditional Grant - Non Wage	963	90	9%	241	90	37%
Transfer of District Unconditional Grant - Wage	26,900	10,511	39%	6,725	5,557	83%
<i>Development Revenues</i>	426,995	209,347	49%	106,749	103,640	97%
Conditional transfer for Rural Water	414,560	207,280	50%	103,640	103,640	100%
LGMSD (Former LGDP)	9,500	1,354	14%	2,375	0	0%
Unspent balances – Locally Raised Revenues		713		0	0	
Locally Raised Revenues	2,935	0	0%	734	0	0%
Total Revenues	490,021	236,948	48%	122,505	117,787	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,026	25,813	41%	15,757	17,146	109%
Wage	26,900	9,909	37%	6,725	4,954	74%
Non Wage	36,126	15,905	44%	9,032	12,192	135%
<i>Development Expenditure</i>	426,995	87,283	20%	106,749	16,163	15%
Domestic Development	426,995	87,283	20%	106,749	16,163	15%
Donor Development	0	0		0	0	
Total Expenditure	490,021	113,096	23%	122,505	33,309	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,788	3%			
<i>Development Balances</i>		122,064	29%			
Domestic Development		122,064	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,852	25%			

The department received 25% of the annual budget for both the Rural Water Grant and the Hygiene & Sanitation Grant. This makes a cumulative receipt of 50% of annual budget. A total of 96m has been spent by the 2nd quarter.

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

A balance of 123m is still unspent, the procurement process for works was ongoing throughout the 2nd quarter. Physical works are expected to be handled in the 3rd quarter, hence the funds are expected to be utilized in the 3rd quarter.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	0
No. of water points tested for quality	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
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	44
No. Of Water User Committee members trained	140	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
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 (UShs '000)	478,021	107,096
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		95
Volume of water produced	12	6
Function Cost (UShs '000)	12,000	6,000
Cost of Workplan (UShs '000):	490,021	113,096

There were no physical outputs achieved in the 2nd quarter

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,873	50,663	39%	32,718	27,460	84%
Conditional Grant to District Natural Res. - Wetlands (6,219	3,110	50%	1,555	1,555	100%
Locally Raised Revenues	29,844	2,010	7%	7,461	1,890	25%
District Unconditional Grant - Non Wage	17,634	3,893	22%	4,409	2,598	59%
Transfer of District Unconditional Grant - Wage	77,176	41,650	54%	19,294	21,417	111%
Total Revenues	130,873	50,663	39%	32,718	27,460	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,873	50,654	39%	32,718	27,460	84%
Wage	89,627	41,650	46%	22,407	21,417	96%
Non Wage	41,246	9,004	22%	10,312	6,043	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	130,873	50,654	39%	32,718	27,460	84%
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 2nd quarter for FY 2013/14 the Department received 39% of the total approved budget for the quarter and spent 39% of the released funds. The received revenues come from conditional transfer to natural resources – wetlands 50%, district unconditional grant non-wage 22%, The department received from district transfer unconditional grant – wage 26% and 7% from locally raised revenues.

The overall expenditure was 39% with wage performing at 46% and no wage at 22%.

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

During the quarter under review, the department utilized all the funds that it accessed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
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	10
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	25	4
Function Cost (UShs '000)	130,873	50,654
Cost of Workplan (UShs '000):	130,873	50,654

Vote: 525 Kiboga District

2013/14 Quarter 2

Workplan 8: Natural Resources

One community meeting for by law formulation was held in Bukomero S/C, One District Environment Committee meeting was held by the Environment Department. Under Lands, the process of acquiring a title for Bukomero Technical Institute has been finalized and the Site is ready to be handed over to the Ministry of Education. Under forestry there was no extension activities undertaken as there was no funding.

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,276	61,414	39%	39,569	32,532	82%
Conditional Grant to Functional Adult Lit	8,345	4,172	50%	2,086	2,086	100%
Conditional Grant to Community Devt Assistants Non	2,114	1,056	50%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	3,806	50%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	7,946	50%	3,973	3,973	100%
Unspent balances – Locally Raised Revenues		765		0	0	
Locally Raised Revenues	11,629	4,065	35%	2,907	1,155	40%
Other Transfers from Central Government	25,000	4,300	17%	6,250	4,300	69%
District Unconditional Grant - Non Wage	9,634	1,870	19%	2,409	1,870	78%
Transfer of District Unconditional Grant - Wage	78,049	33,433	43%	19,512	16,717	86%
<i>Development Revenues</i>	54,120	25,137	46%	13,530	12,139	90%
Multi-Sectoral Transfers to LLGs	54,120	25,137	46%	13,530	12,139	90%
Total Revenues	212,396	86,551	41%	53,099	44,671	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,276	58,483	37%	39,569	31,087	79%
Wage	78,049	33,433	43%	19,512	16,717	86%
Non Wage	80,227	25,050	31%	20,057	14,370	72%
<i>Development Expenditure</i>	54,120	26,804	50%	13,530	13,404	99%
Domestic Development	54,120	26,804	50%	13,530	13,404	99%
Donor Development	0	0		0	0	
Total Expenditure	212,396	85,287	40%	53,099	44,491	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,930	2%			
<i>Development Balances</i>		-1,667	-3%			
Domestic Development		-1,667	-3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,263	1%			

By the end of the 2nd quarter for F/Y 2013/14, 40% of the total budget approved and 40% was spent. Total receipts was below 50% 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 40% of which wage was 43% non wage 31% and development 50%.

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

Then funds which remained on the account (3.2 m) was for adult learning which had been planned for 3rd quarter when funds accumulate

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I081 Community Mobilisation and Empowerment		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	5
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	4	400
No. of children cases (Juveniles) handled and settled	20	6
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 (UShs '000)	212,396	85,287
Cost of Workplan (UShs '000):	212,396	85,287

2 Aids were supplied to the disabled, one women council supported, 5 Children settled in naguru, the department has 11 active community workers, a total of 400 FAL learners trained and 6 juvenile cases handled.

Vote: 525 Kiboga District**2013/14 Quarter 2****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	22,283	35%	16,128	12,994	81%
Conditional Grant to PAF monitoring	10,897	5,441	50%	2,724	2,724	100%
Locally Raised Revenues	8,722	1,500	17%	2,181	1,500	69%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	7,226	2,198	30%	1,807	2,198	122%
Transfer of District Unconditional Grant - Wage	32,666	13,145	40%	8,167	6,572	80%
<i>Development Revenues</i>	152,662	84,827	56%	35,029	47,370	135%
Donor Funding	12,545	0	0%	0	0	
LGMSD (Former LGDP)	14,407	21,887	152%	3,602	15,900	441%
Multi-Sectoral Transfers to LLGs	125,710	62,941	50%	31,428	31,470	100%
Total Revenues	217,174	107,111	49%	51,157	60,364	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,511	21,946	34%	16,128	12,459	77%
Wage	32,666	13,132	40%	8,167	6,559	80%
Non Wage	31,845	8,814	28%	7,961	5,900	74%
<i>Development Expenditure</i>	152,662	77,504	51%	35,029	40,051	114%
Domestic Development	140,117	77,504	55%	35,029	40,051	114%
Donor Development	12,545	0	0%	0	0	
Total Expenditure	217,174	99,450	46%	51,157	52,510	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		337	1%			
<i>Development Balances</i>		7,324	5%			
Domestic Development		7,324	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,661	4%			

By the end of the 2nd Quarter Planning Unit had received 49% and 46 % was spent. LGMSD receipt was 152% due to under budgeting.

The overall expenditure by the end of the quarter was 46% of which 40% wage, 28% non wage, 51% development and 0% donor.

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

All funds that remained on the account was for LGMSD for the planning process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	4	0
Function Cost (UShs '000)	217,174	99,450
Cost of Workplan (UShs '000):	217,174	99,450

Vote: 525 Kiboga District

2013/14 Quarter 2

Workplan 10: Planning

Organized 3 DTPC meetings (October-December) and minutes in place. Produced and submitted the 1st Quarter, OBT and the LGMSD both district and LLGs 1st Qtr. Reports.

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,738	12,588	29%	10,934	5,301	48%
Conditional Grant to PAF monitoring	4,359	2,173	50%	1,090	1,087	100%
Locally Raised Revenues	8,722	1,820	21%	2,181	820	38%
District Unconditional Grant - Non Wage	7,226	1,806	25%	1,806	0	0%
Transfer of District Unconditional Grant - Wage	23,431	6,788	29%	5,858	3,394	58%
Total Revenues	43,738	12,588	29%	10,934	5,301	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,738	12,497	29%	10,934	5,978	55%
Wage	23,431	6,788	29%	5,858	3,394	58%
Non Wage	20,306	5,709	28%	5,077	2,584	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,738	12,497	29%	10,934	5,978	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91	0%			

By the end of quarter two of the FY 2013/14 the department received 29% of the total approved budget. It is below 50% because the department depends on local revenue which performed poorly, Transfer to district unconditional grant wage performance was 29% this below 50% because the department is under staffed. PAF monitoring performed at 50%, local revenue at 21% and district unconditional grant non wage at 25%.

The overall cumulative expenditure was 29% with wage performing at also 29% and non wage at 28%.

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	2
Date of submitting Quarterly Internal Audit Reports		31/01/2014
<i>Function Cost (UShs '000)</i>	43,738	12,497
Cost of Workplan (UShs '000):	43,738	12,497

One audit report was produced

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	One National functions to observe independence day organised and successfully held. 3 TPC meetings held and 10 workshops& meetings at central government level Two court sessions attended at Kiboga Chief Magistrates Court & at High Court-Kampala. 3 Mo
<i>General Staff Salaries</i>		157,029
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		780
<i>Allowances</i>		10,397
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		600
<i>Welfare and Entertainment</i>		277
<i>Printing, Stationery, Photocopying and Binding</i>		2,143
<i>Bank Charges and other Bank related costs</i>		23
<i>Telecommunications</i>		0
<i>Electricity</i>		209
<i>General Supply of Goods and Services</i>		630
<i>Consultancy Services- Short-term</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,135
<i>Maintenance - Vehicles</i>		3,511
<i>Fines and Penalties</i>		0
<i>Transfers to Government Institutions</i>		37,798
<i>Wage Rec't:</i>	124,616	157,029
<i>Non Wage Rec't:</i>	62,037	58,287
<i>Domestic Dev't:</i>	3,351	4,366
<i>Donor Dev't:</i>		
Total	190,005	219,683

Output: Human Resource Management

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance. Purchase of paychange reports form (PRF) for effective adjustments of payroll. Travels within and outside the District. 4 Payments for access	3 payrolls processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance. 3 paychange reports form (PCR) for effective adjustments of payroll prepared and submitted. 1 office internet modem renewal subscription paid..
Allowances		1,363
Incapacity, death benefits and funeral expenses		400
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		10
Telecommunications		200
Postage and Courier		40
Electricity		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,650	2,013
Domestic Dev't:	0	
Donor Dev't:		
Total	3,650	2,013
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (4 activities under CBP workplan delivered through tuition fees payment to 3 officers and 1 delivery of CBP progress quarterly report to MoLG)
No. (and type) of capacity building sessions undertaken	0 0	3 (Tuition fees paid to UMI for 3 officers namely Naiga Goreth, Sekiwunga Stephen & Matovu Francis)
Non Standard Outputs:		NA
Allowances		2,322
Staff Training		1,520
Special Meals and Drinks		1,822
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,762	5,664
Donor Dev't:		
Total	6,762	5,664
Output: Public Information Dissemination		

Vote: 525 Kiboga District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	No of invoices pai for Subscribed News papers. And payment of Internet and Telephone bills	News papers suppleid at the district headquarters
	Conduct Radio announcements and Communication in the District.	
	Production of brochures/District supplement.	
<i>Allowances</i>		320
<i>Books, Periodicals and Newspapers</i>		0
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,834	380
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<i>Total</i>	1,834	380

Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the headquarters.	Daily protection of the district property and staff at the headquarters
<i>Allowances</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	306	220

Output: Records Management

Non Standard Outputs:	1. Photocopy of Official Records . 2. Staffing and records management. Computer supplies and IT services, Telecommunication, postage and courier. Payment of monthly allowances	Payment of monthly allowances made for 3 officers in records/registry section Registry maintained at the district headquarters. Registry staff supervised at the district headquarters.
<i>Allowances</i>		733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	917	733
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	917	733
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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	31/12/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall 50% of Creditors settled Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	31/12/2013 (17% of Creditors settled Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall BFP prepared, council budgetary estimates prepared. Staff paid salaries at the headquarters.)
Non Standard Outputs:	No of monitoring and inspections in all sub counties	One on sport monitoring and Supervision was done
<i>General Staff Salaries</i>		25,794
<i>Allowances</i>		1,486
<i>Statutory</i>		7,756
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		83
<i>General Supply of Goods and Services</i>		1,109
<i>Fuel, Lubricants and Oils</i>		3,655
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		150
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	33,813	25,794
<i>Non Wage Rec't:</i>	22,967	15,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	56,780	40,991

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.	1 (Support supervision was conducted by the revenue officer)
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Vote: 525 Kiboga District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

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)

Value of Other Local Revenue Collections	0	33 (33 millions collected overall)
Value of Hotel Tax Collected	0	13 (13 millions collected)
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.
<i>Allowances</i>		240
<i>Computer Supplies and IT Services</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Fuel, Lubricants and Oils</i>		53
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,813	687

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2014 (Annual budget to be presented on 28/02/2014 at the district headquarters)
Date of Approval of the Annual Workplan to the Council	31/12/13 (The District Quartetly Budget Reports for FY 2013/14 approved by DEC)	20/12/2013 (Budget quarterly review was done)
Non Standard Outputs:	Monthly Budget prepared/Allocation and Budget desk meeting held	The three mandatory Budget desks sat and allocated funds
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,813	0

Output: LG Expenditure mangement Services

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Management of Departmental Salary	Management of Departmental 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
	Managemen	Managemen
<i>Allowances</i>		1,725
<i>Computer Supplies and IT Services</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		908
<i>Telecommunications</i>		70
<i>Fuel, Lubricants and Oils</i>		882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	3,600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	15/12/2013 (Submission of Financial statements to the relevant offices)
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	Responses to queries raised by Internal Auditor and Auditor Generals report prepared
	Follow up staff in 6 sub-counties of Dwaniro,Bukomero,Muwanga	Follow up staff in 6 sub-counties of Dwaniro,Bukomero,Muwanga
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,579	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,579	1,130

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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**

Non Standard Outputs:	No staff paid salaries and 1. Six District Local Council and Committee meetings	Two district Local Council and Committee meetings at the district headquarters.
	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	
<i>General Staff Salaries</i>		10,610
<i>Statutory salaries</i>		7,974
<i>Hire of Venue (chairs, projector etc)</i>		310
<i>Welfare and Entertainment</i>		1,322
<i>Printing, Stationery, Photocopying and Binding</i>		2,365
<i>Bank Charges and other Bank related costs</i>		347
<i>Telecommunications</i>		80
<i>Travel Inland</i>		6,280
<i>Fuel, Lubricants and Oils</i>		2,924
<i>Wage Rec't:</i>	13,831	10,610
<i>Non Wage Rec't:</i>	44,516	21,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,347	32,212

Output: LG procurement management services

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	Six DCC meetings One advert made
<i>Allowances</i>		2,601
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	3,582	3,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,582	3,158
Output: LG staff recruitment services		
Non Standard Outputs:	Sittings of DSC at District Headquarter Conformation of staff appointments Conclude disciplinary cases	5 Sittings of DSC at District Headquarter Conformation of staff appointments Conclude disciplinary cases
<i>Allowances</i>		6,036
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,741
<i>Fuel, Lubricants and Oils</i>		879
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,748	8,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,598	8,656
Output: LG Land management services		
No. of Land board meetings	0	2 (2 meetings at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications in the whole district)	15 (15 land applications made)
Non Standard Outputs:	No of Land board meetings at the district headquarters	N/A
<i>Allowances</i>		1,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,144	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,144	1,980
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (No PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (No. of queries reviewed at the district headquarters)	0 (60 queries reviewed at the district headquarters)
Non Standard Outputs:	No. audit report at the district headquarter	One quarterly report reviewed at the district headquarters.

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		3,025
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	3,940	3,205
Domestic Dev't:		
Donor Dev't:		
Total	3,940	3,205

Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	3 executive meetings held at the district headquarters
General Staff Salaries		25,600
Allowances		0
Wage Rec't:	29,250	25,600
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	30,500	25,600

Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district headquarters	Two standing committees paid at the district headquarters
Allowances		2,880
Wage Rec't:		
Non Wage Rec't:	4,975	2,880
Domestic Dev't:		
Donor Dev't:		
Total	4,975	2,880

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

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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	2 trainings at sub county level for strengthening and formation of Higher level farmer Organization in Kiboga Town Council, Kiboga, Lwamata, Bukomero Town Council, Muwanga, Ddwaniro, and Kapeke.
Allowances		420
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,834	470
Donor Dev't:		
Total	8,834	470

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (1 multi-stakeholder innovation meetings conducted, Review meetings held, Farmer Forum meetings held 1 meeting for the District Adaptive Research Support teams held. 4 field visits by the DARST team, 15 supervisory visits by Subject Matter Specialists (SMS) Conducted 20 supervisory visits by the District Production Officer carried out 4 quarterly financial audits each covering 6 sub counties 12 monitoring visits by the different stakeholders 60 farmers monitored Host 5 one-hour radio programs Running 20 spot messages Prepare One District Annual workplan Submit annual workplan Prepare 4 quarterly workplans Prepare and submit quarterly physical, and financial reports)	2 (Farmers received clean coffee plantlets, Improved maize seeds plus fertilizers. Coffee seedlings were received by market-oriented farmers while the rest were received by food security farmers.)
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Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary of DNC and 8 SNCs paid for 12 months

96 supervisory visits carried out

Farmers received clean coffee plantlets, banana suckers, Improved maize seeds plus fertilizers. Coffee seedlings were received by market-oriented farmers while the rest were received by food security farmers.

2 multi-stakeholder innovation meetings c

General Staff Salaries		42,934
Allowances		6,561
Hire of Venue (chairs, projector etc)		15
Books, Periodicals and Newspapers		198
Computer Supplies and IT Services		0
Special Meals and Drinks		1,094
Printing, Stationery, Photocopying and Binding		1,169
Bank Charges and other Bank related costs		183
Information and Communications Technology		170
General Supply of Goods and Services		1,600
Fuel, Lubricants and Oils		5,792
Maintenance - Vehicles		195
Wage Rec't:	42,934	42,934
Non Wage Rec't:		
Domestic Dev't:	15,736	16,977
Donor Dev't:		
Total	58,670	59,911

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

No. of farmers receiving Agriculture inputs	0	4361 (4361 in 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmer advisory demonstration workshops	0	0 (No farmer demonstration workshops undertaken)
No. of farmers accessing advisory services	0	4361 (4361 in 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 124,313,110 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)		112,627
Wage Rec't:		0
Non Wage Rec't:	0	0

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	128,850	112,627
Donor Dev't:	0	0
Total	128,850	112,627

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

Production staff paid salaries at District production headquarters

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

one activity report for field visits to monitor and supervise LLGs made and submitted to MAAIF

Dissemination of Information on Food Security, Early wa

one consultative trips to MAAIF Headquarters made quarterly

Maintenance of one mot

General Staff Salaries		27,592
Allowances		855
Computer Supplies and IT Services		440
Printing, Stationery, Photocopying and Binding		310
Bank Charges and other Bank related costs		247
Electricity		158
General Supply of Goods and Services		142
Fuel, Lubricants and Oils		2,768
Maintenance - Vehicles		500
Maintenance Machinery, Equipment and Furniture		700
Maintenance Other		800
Wage Rec't:	25,592	27,592
Non Wage Rec't:	8,335	6,919
Domestic Dev't:		
Donor Dev't:		
Total	33,927	34,512

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:

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

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		757
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		61,057
<i>Fuel, Lubricants and Oils</i>		1,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	7,269
<i>Domestic Dev't:</i>	15,613	55,857
<i>Donor Dev't:</i>		
Total	19,263	63,126
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	149000 (The Department vaccinated livestock in the LLGs, of Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and 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 No heifers procured in this quarter
<i>Allowances</i>		1,734
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		190
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,486	2,320
<i>Domestic Dev't:</i>	57,000	0
<i>Donor Dev't:</i>	2,500	
Total	63,986	2,320
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	10 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	0 (Nil)
Non Standard Outputs:		Nil
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	0

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 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwatambogo HCII,	Completing of maternity at Kambugu HCII and completed staff house at Nyamiringa HCII.
	3 HMIS reports compile	3 HMIS reports compiled and submitted
<i>General Staff Salaries</i>		409,061

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Allowances</i>		734
<i>Computer Supplies and IT Services</i>		180
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,015
<i>Bank Charges and other Bank related costs</i>		162
<i>General Supply of Goods and Services</i>		91
<i>Fuel, Lubricants and Oils</i>		635
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>	384,732	409,061
<i>Non Wage Rec't:</i>	13,146	3,517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	397,878	412,578

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	0 IEC/BCC of different messages printed and distributed
<i>Workshops and Seminars</i>		1,547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	1,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,547	1,547

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

%age of approved posts filled with trained health workers	5 (percent approved posts filled with trained health workers)	0 (percent approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	12836 (OPD attendance)	10203 (OPD attendance)
No. and proportion of deliveries in the District/General hospitals	623 (Deliveries)	644 (Deliveries)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1925 (Admissions)	2478 (Admissions)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	2567 targeted for HCT service 642 targeted for PMTCT service. 552 Targeted for Immunization -DPT3 642 malaria control-IPT2 693 Contraceptive uptake 17 New smear TB Detections Maintenance of Generator,Ambulance and Land rover,water pump,e	2009 provided with HCT service 732 provided with PMTCT service 79 Immunization up to DPT3 494 received IPT2 dose 35 received Contraceptive service 12 New smear TB cases Detected Maintained a Generator,Ambulance and Land rover,equipment a
<i>LG Unconditional grants(current)</i>		36,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,360	36,845
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,360	36,845
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	475 (Admissions)	62 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	136 (children fully immunised)	277 (children fully immunised)
No. and proportion of deliveries conducted in the NGO Basic health facilities	154 (Deliveries)	42 (Deliveries)
Number of outpatients that visited the NGO Basic health facilities	3166 (OPD attendances)	2539 (OPD attendances)
Non Standard Outputs:	633 targeted for HCT services 158 targeted for PMTCT services 158 targeted for IPT2 services 171 targeted for Contraception services 4 TB cases detected	64 targeted for HCT services 63 received PMTCT services 45 received IPT2 dose 36 received Contraception services 5 TB cases detected
<i>LG Conditional grants(current)</i>		5,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,956	5,956
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,956	5,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	5 (percent of approved posts filled with qualified)	0 (percent of approved posts filled with qualified)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of trained health workers in health centers	40 (health workers trained in health centers)	10 (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)	38128 (OPD attendance)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	568 (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)	1726 (children fully immunised)
Number of inpatients that visited the Govt. health facilities.	1000 (Admissions)	1427 (Admissions)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 1500 receiving contraceptives.	671 received -IPT2 1100 Mothers received PMTCT services. 2299 received -HCTservice 1350 received contraceptives. 17 TB case detected

Transfers to other gov't units(current) 13,924

Wage Rec't:		0
Non Wage Rec't:	13,923	13,924
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,923	13,924

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

Non Standard Outputs:	Surveying land for 4 Health facilities	Surveyed no land for any Health facilities
Non-Residential Buildings		11,413
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,483	11,413
Donor Dev't:		0
Total	7,483	11,413

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)	1 (Completed maternity at Nyamiringa HCII Kambugu HC II maternity at Completion stage)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	na	NA
<i>Other Structures</i>		9,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	9,782
<i>Donor Dev't:</i>		0
Total	17,500	9,782

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 Bukomero TC.)
No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	989 (989 Qualified Primary Teachers)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided school	enrolment in 87 government aided school
<i>General Staff Salaries</i>		933,228
<i>Wage Rec't:</i>	1,011,430	933,228
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,011,430	933,228

*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)	2645 (2645 in all 87 primary schools)
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	97 (97 passed in grade one in all primary schools)
No. of student drop-outs	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	52 (52 drop outs in all primary schools 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.)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Payment of Constructed and on-going 5-stance lined pit latrine and teachers ouses at Kalungu P/s and Luswa Ps

<i>Other Structures</i>		66,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,807	66,101
<i>Donor Dev't:</i>		0
Total	130,807	66,101

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

No. of students sitting O level 0
 No. of students passing O level 0
 No. of teaching and non teaching staff paid 0

825 (825 sitting o level)

37 (37 passed in grade one in all secondary schools)

151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS)

Non Standard Outputs:

N/A

<i>General Staff Salaries</i>		117,863
<i>Wage Rec't:</i>	148,187	117,863
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,187	117,863

2. Lower Level Services

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	420 (420 enrolled in USE in all secondary schools)
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursement of USE (Shs401,161,000) 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		
No. of classrooms constructed in USE	1 (Completion of Kapeke Secondary School Construction)	1 (Completion of one SSED Secondary School Construction in Kapeke)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		28,482
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,884	28,482
<i>Donor Dev't:</i>		0
Total	51,884	28,482
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.
<i>General Staff Salaries</i>		8,020
<i>Allowances</i>		1,565
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		316

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Maintenance - Vehicles</i>		1,145
<i>Wage Rec't:</i>	9,510	8,020
<i>Non Wage Rec't:</i>	11,803	4,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,312	12,246

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	9 (9 secondary schools inspected in the quarter)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	3 (3 inspection reports provided at the district headquarters)
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools to be inspected.)	100 (100 Primary and Secondary Schools Inspected)
Non Standard Outputs:		N/A

<i>Allowances</i>		2,066
<i>Printing, Stationery, Photocopying and Binding</i>		906
<i>Fuel, Lubricants and Oils</i>		2,266
<i>Maintenance - Vehicles</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,018	5,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,018	5,768

Additional information required by the sector on quarterly Performance

None

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

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	<p>Remuneration 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</p> <p>Office supplies, Procurement of fuel for supervision,</p>	<p>Remuneration 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</p> <p>Office supplies, Procurement of fuel for supervision,</p>
<i>General Staff Salaries</i>		12,059
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		26,859
<i>Allowances</i>		3,074
<i>Staff Training</i>		344
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Bank Charges and other Bank related costs</i>		200
<i>Electricity</i>		95
<i>Fuel, Lubricants and Oils</i>		4,864
<i>Maintenance - Vehicles</i>		2,240
<i>Maintenance Machinery, Equipment and Furniture</i>		8,001
<i>Wage Rec't:</i>	14,573	12,059
<i>Non Wage Rec't:</i>	48,869	46,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,442	58,071
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	6 (Opening and maintaining of CARS in all sub counties)	0 (Funds transferred to all LLGs)
Non Standard Outputs:	Support operational costs related to road opening.	N/A
<i>Conditional transfers to Road Maintenance</i>		48,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,078	48,308
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,078	48,308
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 Bukomiero Town Councils)	42 (42 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 19. kms were mentained in KTC and 22.75 kms were mantained in BTC)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	0 0	0 (N/A)
Non Standard Outputs:	Nil	Repaired vehicles, cleared fuel costs, updated road inventories, monitored road works and paid allowances.
<i>LG Conditional grants(current)</i>		85,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,902	85,858
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,902	85,858
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (Nil)
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	80 (58.1 kms received manual routine maintenance and 22.3 kms received mechanised routine maintenance. On Kiboga - Kapeke road in Kapeke Sub County.)
No. of bridges maintained	0	0 (Nil)
Non Standard Outputs:	Traffic signs on selected roads. Operational costs related to road routine maintenance.	Mechanical repair and service done, District Road Committee activities undertaken. Training of road gangs done, Pas signed with URF, Power Bills cleared, both monitoring and supervision on road works carried out.
<i>LG Conditional grants(current)</i>		34,952
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,159	34,952
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,159	34,952
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.	Assessments carried out and BOQs and partitioning drawings prepared .
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,789	0
<i>Donor Dev't:</i>		0
Total	4,789	0

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
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 report, 3 monthly reports made and delivered in time
<i>General Staff Salaries</i>		4,954
<i>Allowances</i>		465
<i>Telecommunications</i>		245
<i>Fuel, Lubricants and Oils</i>		4,162
<i>Maintenance - Vehicles</i>		174
<i>Wage Rec't:</i>	6,725	4,954
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	8,269	5,046
<i>Donor Dev't:</i>		
Total	15,526	10,000
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	5 (No of wells supervised and completed in All subcounties)	0 (Construction not carriedout in the quarter)
No. of water points tested for quality	0 (Not planned for this qtr)	0 (Not planned for in this qtr)
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)	1 (District Hqrs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		448
<i>Special Meals and Drinks</i>		188
<i>General Supply of Goods and Services</i>		0
<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	996
<i>Donor Dev't:</i>		
Total	2,561	996
Output: Support for O&M of district water and sanitation		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% 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	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)
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	0 (Not planned for in this qtr)	44 (All sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	1 (Advocacy for district councilors)	0 (Not held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Not planned for in this qtr)	1 (Radio Kiboga)
No. of water user committees formed.	0 (Not planned for in this qtr)	44 (All sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,212
<i>Special Meals and Drinks</i>		867
<i>Printing, Stationery, Photocopying and Binding</i>		632
<i>Telecommunications</i>		1,240
<i>Fuel, Lubricants and Oils</i>		3,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,937	8,046
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	6,937	8,046
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	Home improvement campaigns launched in Muwanga s/c
<i>Allowances</i>		3,906
<i>Fuel, Lubricants and Oils</i>		5,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	9,192
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Not planned for in this qtr	Not planned in 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 (Awarding)	0 (Not constructed yet)
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)	5 (Shallow Well construction - Hand dug: in 3 Sub counties 5-Muwanga, 3-Kibiga, 2-Bukomero)	0 (Already completed in previous qtr)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,225	0
<i>Donor Dev't:</i>		0
Total	16,225	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep Boreholes drilled in 6S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 2-Lwamata, 1-Muwanga)	0 (Drilling not yet started)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,206	2,075
<i>Donor Dev't:</i>		0
Total	51,206	2,075
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Water production and treatment		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Volume of water produced	3 (Monthly Electric bills for Water pump)	3 (Monthly Electrical bills for Water pump)
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	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Conduct sectoral committee meetings. Submission of 2nd quarter workplan and budget. Submission of staff lists for payroll verification to CAO's Office, Conduct monitoring and evaluation surveys.	Attended 1 Sector Committee meeting, Staff list submitted and quarterly work plan and budget submitted
<i>General Staff Salaries</i>		21,417
<i>Wage Rec't:</i>	22,407	21,417
<i>Non Wage Rec't:</i>	1,887	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,294	21,417

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (No funds were disbursed to implement the activities)
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.)	0 (No funding was received for Extension work including Nursery establishment)
Non Standard Outputs:		N/A
<i>Allowances</i>		0

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,772	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,772	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	1 (1 Action plan report for Bukomero Town Council)
Area (Ha) of Wetlands demarcated and restored	0	0 (Still under process of formulating bye-laws)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		795
<i>Workshops and Seminars</i>		97
<i>Fuel, Lubricants and Oils</i>		531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	1,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	947	1,423
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Kibiga Sub-county)	10 (District environment committee meeting held)
Non Standard Outputs:	Stakeholders trained in better management of natural resources.	N/A
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	132
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Dwaniro and Bukomero 1. Kitumbi and Mayanja Wetland)	1 (Monitoring exercises conducted on Kitumbi wetland and project developments.)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.) Mayanja wetland system will be monitored; other inspections will depend upon sectoral developments.	Inspections done
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613	466

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

No. of new land disputes settled within FY	6 (Will be demand driven)	4 (Land disputes were settled at the district level.)
Non Standard Outputs:	Land disputes to be settled, leases to be offered, and field surveys will depend upon demand.	N/A
<i>Allowances</i>		984
<i>Printing, Stationery, Photocopying and Binding</i>		1,525
<i>General Supply of Goods and Services</i>		982
<i>Fuel, Lubricants and Oils</i>		531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,132	4,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,132	4,022

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**

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 motorcycl	One Staff review meetings held at District level, 1 Annual workplan and 1 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled-- District, International days marked District, vulnerable supported moto
<i>General Staff Salaries</i>		16,717
<i>Allowances</i>		495
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		162
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>	19,512	16,717
<i>Non Wage Rec't:</i>	2,708	917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,220	17,634
Output: Probation and Welfare Support		
No. of children settled	5 0	2 (4 children to be settled in Naguru remand home and Kampiringisa)
Non Standard Outputs:		One DOVCC f meetings held facilitated by World Vision at district level
<i>Maintenance Machinery, Equipment and Furniture</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638	520
Output: Adult Learning		
No. FAL Learners Trained	1 (Two meeting at head quarter District Headquarters Report District wide)	200 (200 FAL learners trained district wide)
Non Standard Outputs:	District and Sub county supervisions and monitorings	50 District and Sub county supervisions and monitorings
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 525 Kiboga District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	0

Output: Gender Mainstreaming

Non Standard Outputs:		N/A
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	319	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	319	150

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 (3 children settled)
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	One meeting held at the district headquarters
<i>Welfare and Entertainment</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	330

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)
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Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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..
<i>Allowances</i>		760
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,559	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,559	760
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 Lwamata. Kibiga. Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)
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	None
<i>Allowances</i>		705
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		7,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,619	7,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,619	7,833
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Women Councils supports with:grant to:	N/A
	1. Support to women groups with IGAs.	
	2. Meetings	
Allowances		965
Printing, Stationery, Photocopying and Binding		115
General Supply of Goods and Services		2,600
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	1,080	3,860
Domestic Dev't:		
Donor Dev't:		
Total	1,080	3,860

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

Conditional transfers to Community Development Salaries		13,404
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:		13,404
Donor Dev't:	0	0
Total	0	13,404

Additional information required by the sector on quarterly Performance

SAGE programme continues with the elderly grant and vulnerable families in the whole district

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	2 staff Salaries paid at the district headquarters
	2. Departmental furniture and fittings replaced,	No O & M
	3. Schedule of work and policy guidelines implemented,	Schedule of work and policy guidelines implement

General Staff Salaries		6,559
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Vote: 525 Kiboga District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Allowances</i>		1,000
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	8,167	6,559
<i>Non Wage Rec't:</i>	1,952	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,118	8,459

Output: District Planning

No of Minutes of TPC meetings	3 0	0 (N/a)
No of qualified staff in the Unit	2 (1. Staff salaries paid for 3 months, and staff appraised)	2 (1. Staff salaries paid for 3 months, and staff appraised)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
Non Standard Outputs:	1. No of cordination meetings 2. Budget confrence held 3. No. of Departmental reports produced	1. 2 cordination meetings held 2. The Budget Framework Paper produced 3. 2 Departmental reports produced
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	882	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	882	0

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	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
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	627	2,000

Output: Demographic data collection

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting 2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	Coordination
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,500	200

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports. 2. Production of 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.	1. Followed up and produced the required reports. 2. Produced District and LLGs LGMSD Quarterly Work plans and Reports for the FY 2013/2014 3. Coordinatied followed up LLGs on OBT Workplans for the FY 2014/15 and Quarterly Reporting.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Bank Charges and other Bank related costs</i>		183
<i>Telecommunications</i>		750
<i>General Supply of Goods and Services</i>		3,908
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	300
<i>Domestic Dev't:</i>	3,602	8,580
<i>Donor Dev't:</i>		
Total	5,352	8,880

Output: Monitoring and Evaluation of Sector plans

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 October Budget Dessk to review sector performance 2. Joint Monitoring carried out and Evaluated District Projects in LLGs by Sector and NGOs
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,500

10. Planning**Additional information required by the sector on quarterly Performance**

Requested the OBT Coordinator to liaise with MFPED to adjust thr 49million to zero as it is reflected under the CODE: Development Planning Sub-code: General supply of Goods and Services

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.	Payment of monthly salary to audit staff.
<i>General Staff Salaries</i>		3,394
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	5,858	3,394
<i>Non Wage Rec't:</i>	720	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,578	3,594

Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal audit exercise to be carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	1 (One Internal audit exercise to be carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
Date of submitting Quaterly Internal Audit Reports	()	31/01/2014 (One audit report submitted to district council at the district headquarters)
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	One NAADS audit carried out
	Value for money audit to b	
<i>Allowances</i>		957
<i>General Supply of Goods and Services</i>		650
<i>Fuel, Lubricants and Oils</i>		777
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,357	2,384
<i>Domestic Dev't:</i>		

Vote: 525 Kiboga District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Donor Dev't:***Total****4,357****2,384****Additional information required by the sector on quarterly Performance**

The department was facilitated by NAADS to produce its quarterly report

<i>Wage Rec't:</i>	1,906,988	1,822,831
<i>Non Wage Rec't:</i>	668,119	668,119
<i>Domestic Dev't:</i>	349,887	349,887
<i>Donor Dev't:</i>		
Total	2,840,838	2,840,838

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Observing, organizing, conducting & hosting local & national functions & days</p> <p>Organizing & conducting District Accountability Day</p> <p>Monitoring Central Gov't, District Council & NGO/CBO Projects (CAO,s office)</p> <p>Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)</p> <p>Labeling offices, utilities and Kiboga House premises</p> <p>Meetings/Workshops/ seminars Securing legal services</p> <p>Telecommunication services(Airtime-internet modem, office telephone lines)</p> <p>Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga</p> <p>General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)</p> <p>Subscriptions to partner organizations e.g. ULGA</p> <p>Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)</p>	<p>Coordination, routine monitoring and supervision of departments and LLG councils operations undertaken over the six months period (July-December, 2013)</p>	0	<p>Low local revenue collections onto which the department depends affected the effective implementation of target activities. Daily power supply failures affected negatively the operations of routine office. Generator failure also crippled operations</p>
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Expenditure

211101 General Staff Salaries	498,465	273,703	54.9%
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	1,300	46.4%	
211103 Allowances	12,649	16,732	132.3%	
221005 Hire of Venue (chairs, projector etc)	7,980	1,500	18.8%	
221008 Computer Supplies and IT Services	2,000	600	30.0%	
221009 Welfare and Entertainment	1,500	1,812	120.8%	
221011 Printing, Stationery, Photocopying and Binding	4,400	2,430	55.2%	
221014 Bank Charges and other Bank related costs	980	199	20.3%	
222001 Telecommunications	2,000	62	3.1%	
223005 Electricity	925	411	44.4%	
224002 General Supply of Goods and Services	3,000	2,250	75.0%	
225001 Consultancy Services- Short-term	6,620	600	9.1%	
227001 Travel Inland	5,000	200	4.0%	
227004 Fuel, Lubricants and Oils	31,029	8,950	28.8%	
228002 Maintenance - Vehicles	12,000	4,894	40.8%	
282102 Fines and Penalties	1,800	200	11.1%	
291001 Transfers to Government Institutions	148,900	75,596	50.8%	
	Wage Rec't: 498,465	Wage Rec't: 273,703	Wage Rec't: 54.9%	
	Non Wage Rec't: 248,149	Non Wage Rec't: 113,371	Non Wage Rec't: 45.7%	
	Domestic Dev't: 13,405	Domestic Dev't: 4,366	Domestic Dev't: 32.6%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 760,019	Total 391,440	Total 51.5%	

Output: Human Resource Management

Non Standard Outputs:	Conduct capacity building trainings of selected staff	6 payrolls processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	0	Limited funding to meet operational commitments a challenge to deliver timely services as planned
	Printin12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	6 paychange reports form (PCR) for effective adjustments of payroll prepared and submitted.		
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	office internet modem renewal subscription paid for 6 mo		
	Travels within and outside the District.			
	12 Payments for accessing the internet to allow online payroll management.			

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	2,078	41.6%	
213002 Incapacity, death benefits and funeral expenses	0	400	N/A	
221008 Computer Supplies and IT Services	4,500	180	4.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	10	0.4%	
222001 Telecommunications	1,120	200	17.9%	
222002 Postage and Courier	0	40	N/A	
223005 Electricity	0	58	N/A	
227004 Fuel, Lubricants and Oils	480	500	104.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	14,600	3,466	23.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (6 activities under CBP workplan delivered through tuition fees payment to 4 officers and 2 delivery of CBP progress quarterly report to MoLG)	0	Limited CBG releases and allocated cannot meet the competing CB demands of political, technical and deserving service providers in the District.
No. (and type) of capacity building sessions undertaken	(No of officers facilitated to pursue further studies both at the district and LLGs.)	4 (Tuition fees paid to UMI for 4 officers namely Naiga Goreth, Sekiwunga Stephen & Matovu Francis & kajunjube Baguma Justus asa approved in workplan 2013/14 FY)	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.	District Speaker attended a one-week short tailor-made capacity Building training at UMI-Kampala		

Expenditure

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	9,115	4,569	50.1%	
221003 Staff Training	8,033	3,393	42.2%	
221010 Special Meals and Drinks	5,400	4,022	74.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	443	22.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,427	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	12,427	Total
				45.9%

Output: Public Information Dissemination

Non Standard Outputs:	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills	News papers supplied at the district headquarters	0	Inadequate funds allocated to information unit constrained performance of the planned targets & activities.
	Conduct Radio announcements and Communication in the District.			
	Production of brochures/District supplements			
	Production of the District ICT policy framework 2014			
	Updating the district website.			

Expenditure

211103 Allowances	1,300	645	49.6%	
221007 Books, Periodicals and Newspapers	1,000	270	27.0%	
222001 Telecommunications	500	60	12.0%	
224002 General Supply of Goods and Services	518	450	86.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,425	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	1,425	Total
				19.4%

Output: Local Policing

0	The budget can only allow facilitation for one police officer
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Daily protection of the district property at the headquarters. Security and guarding services provided ton the administration block/Kiboga House over the six months period (July-December 2013) which cannot permit night and day security guard services for all installations and departments scattered around administration head quarters.

Expenditure

211103 Allowances	1,223	220	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,223	220	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,223	220	18.0%

Output: Records Management

Non Standard Outputs: 1. Photocopy of Official Records . Payment of monthly allowances made for 3 officers in records/registry section over the six months limited funding affected the operation and delivery of outputs as per annual workplan 2013/14 FY

2. Supervising staffing and records management.

Computer supplies and IT services, Telecommunication, postage and courier.

Maintainance of staff at station all day

Expenditure

211103 Allowances	2,068	1,242	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,668	1,242	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,668	1,242	33.9%

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

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date 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 50% of Creditors settled	31-12-2013 (annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall 50% of Creditors settled	#Error	Low local revenue collection understaffing and lack of usables such as computers
Non Standard Outputs:	No of monitoring and inspections in all sub counties	Anumbers of activities were carried out		

Expenditure

211101 General Staff Salaries	135,253	51,587	38.1%
211103 Allowances	10,490	3,817	36.4%
212107 Statutory	44,070	24,117	54.7%
221002 Workshops and Seminars	556	100	18.0%
221008 Computer Supplies and IT Services	1,000	355	35.5%
221011 Printing, Stationery, Photocopying and Binding	5,109	1,022	20.0%
221014 Bank Charges and other Bank related costs	700	119	17.0%
223005 Electricity	400	349	87.2%
224002 General Supply of Goods and Services	5,827	1,109	19.0%
227004 Fuel, Lubricants and Oils	18,215	4,459	24.5%
228002 Maintenance - Vehicles	0	680	N/A
228003 Maintenance Machinery, Equipment and Furniture	300	150	50.0%
228004 Maintenance Other	600	460	76.7%
Wage Rec't:	135,253	51,587	38.1%
Non Wage Rec't:	91,867	36,737	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	227,120	88,324	38.9%

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	1 (Support supervision was conducted by the revenue officer Sub mission of revenue returns to Mityana)	25.00	Most of the non tendered revenue sources have not performed to the expectation The Tenants to the District structure left without paying the previous rent arrears
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	services, and Others in Lands Office.			Over estimation of revenue which end up affecting the performance.
	Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)			
Value of Other Local Revenue Collections	()	33 (92 millions collected overall)	0	
Value of Hotel Tax Collected	()	13 (13 millions collected)	0	
Non Standard Outputs:	Increased Local Revenue Collections	revenue collection has not improved as anticipated.		
	Revenue Enhancement Plan produced and presented to council.	Monitoring tendered revenue sources.		
	Monitoring tendered revenue sources.	Revenue enhancement had already discussed.		
	Scaling up collection of property rates.			
	Establishment of the District Revenue Register.			
<i>Expenditure</i>				
211103 Allowances	2,890	240		8.3%
221008 Computer Supplies and IT Services	800	300		37.5%
221011 Printing, Stationery, Photocopying and Binding	632	175		27.6%
227004 Fuel, Lubricants and Oils	2,651	53		2.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,253	<i>Non Wage Rec't:</i> 767		<i>Non Wage Rec't:</i> 10.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 7,253	Total 767		Total 10.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/02/2014 (Annual budget to be presented on 28/02/2014 at the district headquarters)	0	Due to quarterly release of fund together with low collection of local revenue there is not much to allocate in other months.
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)	31/12/2013 (Funds were allocated and transferred to their respective Expenditure Accounts.)	#Error	

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Budget prepared and Budget desk meeting held Funds were allocated and transferred to their respective Expenditure Accounts.

Expenditure

211103 Allowances	850	850	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,253	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 11.7%	
<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	7,253	Total 850	Total 11.7%	

Output: LG Expenditure mangement Services

Non Standard Outputs: Management of Departmental Salary Salaries were paid 0 Due to poor collections there is a cross cutting problem in all sections they do not perform to full capacity.

Procurement of accountable stationery; cashbooks,voteboks,abstracts,pa yment vouchers,receipt books and ledgers. All books of accounts were balanced off Revenue returns were submitted

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

Expenditure

211103 Allowances	2,406	2,565	106.6%	
221008 Computer Supplies and IT Services	1,440	495	34.4%	
221011 Printing, Stationery, Photocopying and Binding	8,045	3,240	40.3%	
222001 Telecommunications	240	70	29.2%	
227004 Fuel, Lubricants and Oils	3,501	882	25.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,632	<i>Non Wage Rec't:</i> 7,252	<i>Non Wage Rec't:</i> 46.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,632	Total 7,252	Total 46.4%	

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 #Error poor funding and lack of Usables such as Computers and

15/12/2013 (Submission of Financial statements to the relevant offices

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Auditor General Masaka Regional Office- Masaka Municipal Council 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.	Responses to Audit as raised) 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	enough stationary.
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Expenditure

211103 Allowances	2,483	1,234	49.7%
221011 Printing, Stationery, Photocopying and Binding	2,650	200	7.5%
221012 Small Office Equipment	390	219	56.2%
227004 Fuel, Lubricants and Oils	3,793	1,652	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,316	3,305	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,316	3,305	32.0%

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 Some planned activities not under taken like repairing of
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	Three district Local Council and Committee meetings at the district headquarters.		council seats, the district keeps on hiring. Un forested activities and pledges that arises due to needs Local revenue collections might affect the 20% council budget.
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Expenditure

211101 General Staff Salaries	55,324	15,882	28.7%
211104 Statutory salaries	70,604	13,630	19.3%
221005 Hire of Venue (chairs, projector etc)	1,000	1,790	179.0%
221009 Welfare and Entertainment	2,000	1,834	91.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,515	251.5%
221014 Bank Charges and other Bank related costs	700	620	88.5%
222001 Telecommunications	240	120	50.0%
227001 Travel Inland	18,000	7,090	39.4%
227004 Fuel, Lubricants and Oils	20,545	3,574	17.4%
Wage Rec't:	55,324	Wage Rec't: 15,882	Wage Rec't: 28.7%
Non Wage Rec't:	178,064	Non Wage Rec't: 31,172	Non Wage Rec't: 17.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	233,388	Total 47,054	Total 20.2%

Output: LG procurement management services

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	12 DCC meetings One advert made	0	Inadquate funding to DCC Lack of transport to inspect award contracts DPU understaffed
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

there is need to recruit more staff

Expenditure

211103 Allowances	4,000	4,048	101.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62.0%
227004 Fuel, Lubricants and Oils	1,000	225	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,327	4,893	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,327	4,893	34.2%

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter	5 Sittings of DSC at District Headquarter	0	Inadequate funding DSC not fully instituted
	Conformation of staff appointments	Conformation of staff appointments		
	Conclude disciplinary cases	Conclude disciplinary cases		

Expenditure

211103 Allowances	21,447	10,241	47.8%
221001 Advertising and Public Relations	6,000	1,975	32.9%
221011 Printing, Stationery, Photocopying and Binding	6,545	1,741	26.6%
227004 Fuel, Lubricants and Oils	1,000	1,095	109.5%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	34,992	15,052	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,392	15,052	25.8%

Output: LG Land management services

No. of Land board meetings	()	4 (\$ meetings at district headquarters)	0	There is need to increase funding to land board
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	20 (20 land applications made)	16.67	
Non Standard Outputs:	No of Land board meetings at the district headquarters	N/A		

Expenditure

211103 Allowances	0	4,480	N/A
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,574	<i>Non Wage Rec't:</i>	4,480	<i>Non Wage Rec't:</i>	27.0%
<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	16,574	Total	4,480	Total	27.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	0 (No PAC reports discussed by council)	.00	Inadequate funding members would like to go to the field . It constrains them to go to the field.
No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	0 (80 queries reviewed at the district headquarters)	.00	Delays in the internal audit reports.
Non Standard Outputs:	No. audit report at the district headquarter	Three quarterly report reviewed at the district headquarters.		

Expenditure

211103 Allowances	13,342	6,445	48.3%		
221009 Welfare and Entertainment	640	10	1.6%		
221011 Printing, Stationery, Photocopying and Binding	1,576	170	10.8%		
227004 Fuel, Lubricants and Oils	200	180	90.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,758	<i>Non Wage Rec't:</i>	6,805	<i>Non Wage Rec't:</i>	43.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,758	Total	6,805	Total	43.2%

Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	6 executive meeting held at the district headquarters	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	117,000	51,200	43.8%		
211103 Allowances	0	3,115	N/A		
<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	51,200	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,115	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,000	Total	54,315	Total	44.5%

Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district headquarters	Four standing committees paid at the district headquarters	0	Inadequate funding since the department depend on local revenue
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Expenditure

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	19,900	5,640	28.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,900	<i>Non Wage Rec't:</i> 5,640	<i>Non Wage Rec't:</i> 28.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,900	Total 5,640	Total 28.3%	

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	nil
	Eight Higher Level Farmer Organizations formed in the eight LLGs.	12 trainings at sub county level for strengthening and formation of Higher level farmer Organization in Kiboga Town Council, Kiboga, Lwamata, Bukomero Town		
	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	1,220	65.6%
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	296	38.2%

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,479	<i>Domestic Dev't:</i>	1,920	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,479	Total	1,920	Total	4.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 multi-stakeholder innovation meetings conducted, 2 Review meetings held, 2 Farmer Forum meetings held 4 meeting for the District Adaptive Research Support teams held. 16 field visits by the DARST team, 15 supervisory visits by Subject Matter Specialists (SMS) Conducted 20 supervisory visits by the District Production Officer carried out 4 quarterly financial audits each covering 6 sub counties 12 monitoring visits by the different stakeholders 60 farmers monitored Host 5 one-hour radio programs Running 20 spot messages Prepare One District Annual workplan Submit annual workplan Prepare 4 quarterly workplans Prepare and submit quarterly physical, and financial reports)	2 (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. 2 multi-stakeholder innovation meetings conducted, Farmer Forum meeting held 9 Supervisory visits by the District Production Officer carried out. 3 Monitoring visits carried out by different stakeholders. 2 quarterly financial audits each covering the sub counties (Kibiga, Kapeke, Kiboga Town Council, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga) and district conduct 2 one-hour radio hosted on Radio Kiboga using forth quarter for FY 2012/13. 2 one-hour radio hosted on Radio Kiboga Data for developing Documentary for successful farmers in the district was collected. District Annual workplan prepared. 2 quarterly workplan prepared Submit quarterly financial report prepared	50.00	nil
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Programme vehicle serviced and repaired.

14 supervisory visits by the DCO and DCDO at sub counties.

1 planning meeting held for SNCs and CDOs for the implementation of FID in district held at the district Headquarters

1 Planning DARST meeting held at the district.

1 Experience sharing tour To Mityana and Mubende.)

Non Standard Outputs: Salary of DNC and 8 SNCs paid for 12 months

Salary for the DNC paid for 6 months

96 supervisory visits carried out

10 supervisory visits carried out in Kiboga TC, Kapeke, Lwamata, Bukomero TC and Bukomero Sub County

Expenditure

211101 General Staff Salaries	171,735	85,868	50.0%
211103 Allowances	11,323	10,263	90.6%
221005 Hire of Venue (chairs, projector etc)	180	30	16.7%
221007 Books, Periodicals and Newspapers	792	378	47.7%
221008 Computer Supplies and IT Services	950	150	15.8%
221010 Special Meals and Drinks	8,818	2,216	25.1%
221011 Printing, Stationery, Photocopying and Binding	4,017	1,594	39.7%
221014 Bank Charges and other Bank related costs	600	331	55.1%
222003 Information and Communications Technology	4,998	1,690	33.8%
224002 General Supply of Goods and Services	8,898	2,550	28.7%
227004 Fuel, Lubricants and Oils	16,174	6,188	38.3%
228002 Maintenance - Vehicles	6,135	785	12.8%
Wage Rec't:	171,735	85,868	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	62,945	26,174	Domestic Dev't: 41.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	234,680	112,042	Total 47.7%

2. Lower Level Services

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	()	9814 (9814 in 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	0	nil
No. of farmer advisory demonstration workshops	()	0 (No farmer demonstration workshops undertaken)	0	
No. of farmers accessing advisory services	()	9814 (9814 in 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 339,631,110 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 units(capital)	512,856	294,641	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	512,856	294,641	57.5%
Donor Dev't:		0	0.0%
Total	512,856	294,641	57.5%

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

0 nil

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of staff paid salaries at District production headquarters	Production staff paid salaries at District production headquarters		
	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Two activity reports for field visits to monitor and supervise LLGs made and submitted 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 quarterly		
	Activity reports for field visits to monitor and supervise LLGs made	Maintenance of one mo		
	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	52,822	51.6%
211103 Allowances	7,764	2,981	38.4%
221008 Computer Supplies and IT Services	2,300	440	19.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33.0%
221014 Bank Charges and other Bank related costs	500	391	78.2%
223005 Electricity	2,000	522	26.1%
224002 General Supply of Goods and Services	8,257	444	5.4%
227004 Fuel, Lubricants and Oils	3,000	4,624	154.1%
228002 Maintenance - Vehicles	1,347	500	37.1%
228003 Maintenance Machinery, Equipment and Furniture	1,500	700	46.7%
228004 Maintenance Other	1,072	800	74.6%

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	102,369	<i>Wage Rec't:</i>	52,822	<i>Wage Rec't:</i>	51.6%
<i>Non Wage Rec't:</i>	29,740	<i>Non Wage Rec't:</i>	12,062	<i>Non Wage Rec't:</i>	40.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,109	Total	64,884	Total	49.1%

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)	.00	Nil
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	18 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	1,393	148.8%
221011 Printing, Stationery, Photocopying and Binding	192	23	11.8%
224002 General Supply of Goods and Services	74,053	67,657	91.4%
227004 Fuel, Lubricants and Oils	1,872	2,403	128.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,600	15,618	107.0%
<i>Domestic Dev't:</i>	62,453	55,857	89.4%
<i>Donor Dev't:</i>		0	0.0%
Total	77,053	71,475	92.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Funds under Luwero Rwenzori were not enough to procure heifers. Instead some coffee seedlingd were procured
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	149000 (Vaccination of livestock carried out 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)	100.00	
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	80 Check points, 4,000 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		

Expenditure

211103 Allowances	6,788	2,420	35.7%
224001 Medical and Agricultural supplies	1,000	729	72.9%
224002 General Supply of Goods and Services	228,720	190	0.1%
227004 Fuel, Lubricants and Oils	8,056	396	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,944	3,735	20.8%
Domestic Dev't:	228,000	0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	255,944	3,735	1.5%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	nil
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)	0	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 Field trips per month on fisheries supervision and maintenance of fish ponds 2 Field trips per month on fisheries supervision and maintenance of fish ponds

Expenditure

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

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
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i>	4,580	<i>Non Wage Rec't:</i> 298.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	1,536	Total	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 More funds need to be added on PHC development to enable more constructs and renovations

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Coordination meeting minutes/reports	Payment of staff salaries, for 6months
	1 Workplan. Mobilized resources.	2 Coordination meeting minutes/reports
	4 Supervision and monitoring reports.	2 Supervision and monitoring reports.
	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.	Completing of maternity at Kambugu HCII and completed staff house at Nyamiringa HCII.
	12 HMIS reports compiled and submitted to MOH.	6 HMIS reports compiled and submitted

Expenditure

211101 General Staff Salaries	1,538,929	721,131	46.9%
211103 Allowances	36,842	2,033	5.5%
221008 Computer Supplies and IT Services	700	180	25.7%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,274	70.8%
221014 Bank Charges and other Bank related costs	500	298	59.7%
224002 General Supply of Goods and Services	894	117	13.1%
227004 Fuel, Lubricants and Oils	6,800	2,357	34.7%
228002 Maintenance - Vehicles	4,000	700	17.5%
Wage Rec't:	1,538,929	Wage Rec't: 721,131	Wage Rec't: 46.9%
Non Wage Rec't:	52,582	Non Wage Rec't: 7,260	Non Wage Rec't: 13.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,591,511	Total 728,391	Total 45.8%

Output: Promotion of Sanitation and Hygiene

0 Lack of funds to effect VHT activities.

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	16 Health Education session held	8 Health Education session held
	12 advocacy meeting held	6 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

221002 Workshops and Seminars	6,188	1,547	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,188	1,547	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,188	1,547	Total 25.0%

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).	51343 (OPD attendance: Advertizing and recruitment Counseling,investigations,minor operations,treatment and care)	19452 (OPD attendance)	37.89	
No. and proportion of deliveries in the District/General hospitals	2490 (Deliveries: Delivering and care of mother plus her new born.Surgical operations)	1227 (Deliveries)	49.28	
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.)	4738 (Admissions)	61.52	

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10269targeted for HCT service	2345 provided with HCT service		
	2567 targeted for PMTCT service.	1209 provided with PMTCT service		
	2208 Targeted for Immunization -DPT3	195 Immunizationed up to DPT3		
	2567 malaria control-IPT2	977 received IPT2 dose		
	4000 Contraceptive uptake	120 received Contraceptive service		
	70 New smear TB Detections	24 New smear TB cases Detected		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	Mantained a Generator,Ambulance and Land rover,equipmen		

Expenditure

263102 LG Unconditional grants(current)	133,441	59,714	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,441	59,714	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,441	59,714	44.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1899 (Admissions)	114 (Admissions)	6.00	Little PHC to increase on out reach services
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544 (children fully immunised)	535 (children fully immunised)	98.35	
No. and proportion of deliveries conducted in the NGO Basic health facilities	614 (Deliveries)	81 (Deliveries)	13.19	
Number of outpatients that visited the NGO Basic health facilities	12662 (OPD attendances)	4966 (OPD attendances)	39.22	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2532 targeted for HCT services	100 targeted for HCT services
	633 targeted for PMTCT services	183 received PMTCT services
	633 targeted for IPT2 services	113 received IPT2 dose
	684 targeted for Contraception services	357 received Contraception services
	17 TB cases detected	10 TB cases detected

Expenditure

263101 LG Conditional grants(current)	23,823	11,912	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,823	<i>Non Wage Rec't:</i> 11,912	<i>Non Wage Rec't:</i> 50.0%
<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	23,823	Total 11,912	Total 50.0%

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.)	35 (health workers trained in health centers)	29.17	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	4 (training session held at lower level facilities)	50.00	
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)	72739 (OPD attendance)	64.80	
No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)	1150 (Deliveries)	21.12	
%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)	2942 (children fully immunised)	60.95	
Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)	2637 (Admissions)	65.26	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected	1632 received -IPT2 2313 Mothers received PMTCT services. 5849 received -HCTservice 3262 received contraceptives. 34 TB case detected
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Expenditure

263104 Transfers to other gov't units(current)	55,692	28,622	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	55,692	<i>Non Wage Rec't:</i> 28,622	<i>Non Wage Rec't:</i> 51.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	31,200	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,892	Total 28,622	Total 32.9%

*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	Little fund were released.
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Expenditure

231001 Non-Residential Buildings	29,933	11,413	38.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	29,933	<i>Domestic Dev't:</i> 11,413	<i>Domestic Dev't:</i> 38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,933	Total 11,413	Total 38.1%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)	0	Insufficient funds to run both.
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)	1 (Completed maternity at Nyamiringa HCII Kambugu HC II maternity at Completion stage)	50.00	
Non Standard Outputs:	na	NA		

Expenditure

231007 Other Structures	70,000	27,522	39.3%
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	27,522	<i>Domestic Dev't:</i>	39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	27,522	Total	39.3%

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.	enrolment in 87 government aided school		

Expenditure

211101 General Staff Salaries	4,045,722	1,849,273	45.7%
<i>Wage Rec't:</i>	4,045,722	<i>Wage Rec't:</i> 1,849,273	<i>Wage Rec't:</i> 45.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,045,722	Total 1,849,273	Total 45.7%

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)	2645 (2645 in all 87 primary schools)	89.21	143 registered and did not sit High drop outs Inadequate funding
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	97 (97 passed in grade one in all primary schools)	58.08	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	234 (234 drop outs in all primary schools In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	144.44	
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, Dwaniro 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, Dwaniro 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	132,321	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	198,480	132,321	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	198,480	132,321	66.7%	

*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	Payment of Constructed and on-going 5-stance lined pit latrine and teachers ouses at Kalungu P/s and Luswa Ps	0	Contractors delays in executing the works
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Expenditure

231007 Other Structures	523,228	228,684	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	523,228	228,684	43.7%	
Donor Dev't:		0	0.0%	
Total	523,228	228,684	43.7%	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	()	825 (825 sitting o level)	0	Secondary schools take themselves belong to MoE
No. of students passing O level	()	37 (37 passed in grade one in all secondary schools)	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.	N/A		

Expenditure

211101 General Staff Salaries	592,749	262,294	44.3%
Wage Rec't:	592,749	262,294	44.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	592,749	262,294	44.3%

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.)	420 (420 enrolled in USE in all secondary schools)	8.95	Inadquate funding to inspect secondary schools
Non Standard Outputs:	Disbursment of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursment of USE (Shs401,161,000) to 9 USE Secondary Schools		

Expenditure

263101 LG Conditional grants(current)	401,161	267,441	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	401,161	267,441	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	401,161	267,441	66.7%

3. Capital Purchases

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)	1 (Completion of one SSED Secondary School Construction)	100.00	Inadquate funding
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Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	207,535	28,482		13.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	207,535	<i>Domestic Dev't:</i> 28,482	<i>Domestic Dev't:</i>	13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	207,535	Total 28,482	Total	13.7%

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, 4 Journeys to MOES. 8 Stakeholders meetings conducted.	0	Inadquate funding
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Expenditure

211101 General Staff Salaries	38,039	16,039		42.2%
211103 Allowances	7,500	4,871		64.9%
213002 Incapacity, death benefits and funeral expenses	500	195		39.0%
221011 Printing, Stationery, Photocopying and Binding	800	923		115.4%
221014 Bank Charges and other Bank related costs	700	409		58.4%
227004 Fuel, Lubricants and Oils	6,398	3,060		47.8%
228002 Maintenance - Vehicles	10,000	3,425		34.3%
<i>Wage Rec't:</i>	38,039	<i>Wage Rec't:</i> 16,039	<i>Wage Rec't:</i>	42.2%
<i>Non Wage Rec't:</i>	47,210	<i>Non Wage Rec't:</i> 12,883	<i>Non Wage Rec't:</i>	27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	85,249	Total 28,922	Total	33.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	9 (9 secondary schools inspected I 2 quarters)	0	Lack of transport to inspect schools Inadquate funding
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	3 (3 inspection reports provided at the district headquarters)	0	
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected)	100 (100 Primary and Secondary Schools Inspected)	54.95	
	157 Primary schools and 25 Secondary Schools to be inspected.)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,000	4,569	76.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,426	71.3%	
227004 Fuel, Lubricants and Oils	10,070	5,466	54.3%	
228002 Maintenance - Vehicles	2,000	530	26.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 20,070	<i>Non Wage Rec't:</i> 11,991		<i>Non Wage Rec't:</i> 59.7%
	<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 20,070	Total 11,991		Total 59.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Several road workers abscond due to small salary packages and delayed payment due to late release of funds. Shortage of road equipment leads to late service delivery. Hire of road plants is very expensive
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Remuneration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	Remuneration 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, culverts & maintenance of plant & vehicles.	Office supplies, Procurement of fuel for supervision,
	Dist. Road committee operations	

Expenditure

211101 General Staff Salaries	58,292	25,635	44.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,600	26,859	27.0%
211103 Allowances	6,435	3,074	47.8%
221003 Staff Training	1,000	344	34.4%
221011 Printing, Stationery, Photocopying and Binding	750	335	44.7%
221014 Bank Charges and other Bank related costs	500	200	40.0%
223005 Electricity	500	95	18.9%
227004 Fuel, Lubricants and Oils	16,301	4,864	29.8%
228002 Maintenance - Vehicles	5,000	2,240	44.8%
228003 Maintenance Machinery, Equipment and Furniture	15,000	8,001	53.3%
Wage Rec't:	58,292	Wage Rec't: 25,635	Wage Rec't: 44.0%
Non Wage Rec't:	195,475	Non Wage Rec't: 46,012	Non Wage Rec't: 23.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	253,767	Total 71,647	Total 28.2%

*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 (Funds transferred to all LLGs)	.00	Delay in release of funds thus funds were transferred to LLGs in December 2013. Shortage of road equipment led to postponement of execution to quarter three.
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Support operational costs related to road opening. N/A

Expenditure

263312 Conditional transfers to Road Maintenance	48,311	48,308	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,311	48,308	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,311	48,308	100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	42 (42 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 19. kms were maintained in KTC and 22.75 kms were maintained in BTC)	102.44	Shortage of equipment and expensive hire of road plants. Poor weather conditions led to high construction costs.
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (N/A)	0	
Non Standard Outputs:	Support operation costs relating to road routine maintenance.	Repaired vehicles, cleared fuel costs, updated road inventories, monitored road works and paid allowances.		

Expenditure

263101 LG Conditional grants(current)	171,610	85,858	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	171,610	85,858	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	171,610	85,858	50.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (Periodic maintenance works on Nabisoga - Kiwanda - Buyira (5Km) in Kibiga s/c Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)	0 (Nil)	.00	Poor weather conditions, shortage of equipment since one grader is being shared amongst the district and its sub agencies, high fuel and equipment hire costs and little funds compared to the big road network in the District.
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	160 (138.1 kms received manual routine maintenance and 22.3 kms received mechanised routine maintenance. On Kiboga - Kapeke road in Kapeke Sub County.)	49.23	
No. of bridges maintained	0 (Not applicable)	0 (Nil)	0	
Non Standard Outputs:	Traffic signs on selected roads. Operational costs related to road routine maintenance.	Mechanical repair and service done, District Road Committee activities undertaken. Training of road gangs done, PAs signed with URF, Power Bills cleared, both monitoring and supervision on road works carried out.		

Expenditure

263101 LG Conditional grants(current)	116,636	34,952	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	116,636	<i>Non Wage Rec't:</i> 34,952	<i>Non Wage Rec't:</i> 30.0%
<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	116,636	Total 34,952	Total 30.0%

*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.	Assessments carried out and BOQs and partitioning drawings prepared .	0	Little funds available in th Inancial Yearr budget compared to quantities required to be done to have all the partitioning activities done. Thus an extract had to be prepared to suit the available fundsi n the financial year.
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Expenditure

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

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports, 12 monthly reports made and delivered in time	2 Quarterly progress reports, 6 monthly reports made and delivered in time	0	N/A
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Expenditure

211101 General Staff Salaries	26,900	9,909	36.8%
211103 Allowances	5,350	2,564	47.9%
222001 Telecommunications	1,000	330	33.0%
227004 Fuel, Lubricants and Oils	14,861	4,865	32.7%
228002 Maintenance - Vehicles	4,000	713	17.8%
Wage Rec't:	26,900	9,909	36.8%
Non Wage Rec't:	2,126	713	33.5%
Domestic Dev't:	33,077	7,759	23.5%
Donor Dev't:		0	0.0%
Total	62,103	18,381	29.6%

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	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	15 (Kibiga, Lwamata, Kapeke, Muwanga, Bkomero & Dwaniro s/cs)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	2 (District Hqrs)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	1 (District Hqrs)	25.00	

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,810	920		24.1%
221010 Special Meals and Drinks	740	188		25.4%
224002 General Supply of Goods and Services	900	484		53.8%
227004 Fuel, Lubricants and Oils	4,794	720		15.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,312	<i>Domestic Dev't:</i> 22.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 10,244	Total 2,312	Total 22.6%	

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	
% 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		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	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)	44 (All subcounties)	31.43	N/A
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts)	1 (One coordination meeting in Lwamata & Bukomero)	14.29	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	1 (Radio Kiboga)	50.00	
No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (All sub counties)	220.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,570	4,401	35.0%		
221010 Special Meals and Drinks	3,900	1,391	35.7%		
221011 Printing, Stationery, Photocopying and Binding	1,910	1,040	54.4%		
222001 Telecommunications	300	1,350	450.0%		
227004 Fuel, Lubricants and Oils	9,069	3,806	42.0%		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	11,987	<i>Domestic Dev't:</i>	43.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	11,987	Total	43.2%

Output: Promotion of Sanitation and Hygiene

0

N/A

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	Home improvement campaigns launched in Muwanga s/c
	Household surveys, enforcement, sanitation week activities	

Expenditure

211103 Allowances	10,000	3,906	39.1%
227004 Fuel, Lubricants and Oils	10,000	5,286	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	9,192	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	9,192	41.8%

*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	postponed to 4th qtr	
	procurement of Domestic Rainwater harvesting Tanks		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,500	0	0.0%
Donor Dev't:		0	0.0%
Total	29,500	0	0.0%

Output: Spring protection

No. of springs protected	0 (Not planned for)	0 (Not constructed yet)	0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	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

Expenditure

231007 Other Structures	64,900	60,255	92.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	64,900	<i>Domestic Dev't:</i>	60,255
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	64,900	Total	60,255
			Total
			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 (Drilling not yet started)	.00	N/A
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No. of deep boreholes rehabilitated: 0 (N/A)

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

Expenditure

231007 Other Structures	181,825	4,970	2.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	204,825	<i>Domestic Dev't:</i>	4,970
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	204,825	Total	4,970
			Total
			2.4%

Function: Urban Water Supply and Sanitation**1. Higher LG Services**

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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		
<i>Expenditure</i>				
223005 Electricity	0	3,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
Total	0	Total 3,000	Total 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 Electric bills for Water pump)	6 (Monthly Electrical bills for Water pump)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
223005 Electricity	12,000	3,000		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
Total	12,000	Total 3,000	Total 3,000	25.0%

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**

0	All the activities listed were undertaken as administrative duties despite lack of funding
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Attended 1 Sector Committee meeting, Staff list submitted and quarterly workplan and budget submitted
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Expenditure

211101 General Staff Salaries	89,627	41,650	46.5%
Wage Rec't:	89,627	41,650	46.5%
Non Wage Rec't:	7,548	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,175	41,650	42.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No funds were disbursed to implement the activities)	0	Poor funding / release of funds affects service delivery under this section; staff has no means of transport to effect 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.)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,934	696	14.1%
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 (Kiboga and Muwanga Sub-counties.)	1 (1 Action plan made for Bukomero Town Council)	50.00	Lack of support from political heads.
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Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored () 0 (Still under process of formulating bye-laws) 0

Non Standard Outputs: 1 % of Kitumbi wetland system restored. N/A

Expenditure

211103 Allowances	2,662	965	36.3%
221002 Workshops and Seminars	1,854	1,243	67.0%
227004 Fuel, Lubricants and Oils	1,086	531	48.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,602	2,739	Non Wage Rec't: 48.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,602	2,739	Total 48.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.) 10 (District environment Committee meeting with new appointed members.) 250.00 The department is under funded which limit implementation of proposed activities

Non Standard Outputs: 4 stakeholders' trainings conducted one in every sub-county. N/A

Expenditure

211103 Allowances	1,777	100	5.6%
221011 Printing, Stationery, Photocopying and Binding	251	272	108.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,028	372	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	2,028	372	Total 18.3%

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.) 1 (Monitoring exercises conducted on Kitumbi wetland and other District development projects) 12.50 A few development projects have been declared for EIAs.

Non Standard Outputs: Project developments to be monitored will depend upon departmental workplans. Inspections done

Different sections of Kitumbi and Mayanja wetland systems inspected.

Expenditure

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	502	210	41.8%	
221011 Printing, Stationery, Photocopying and Binding	3	40	1176.5%	
227004 Fuel, Lubricants and Oils	400	216	54.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,451	<i>Non Wage Rec't:</i> 466	<i>Non Wage Rec't:</i> 19.0%	
<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 466	Total 19.0%	

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.)	4 (Land disputes settled at district level.)	16.00	High expectations from clients with intentions to sue the district just in case of failing to acquire land
Non Standard Outputs:	Number of land disputes settled Leases offered to applicants Field surveys conducted	N/A		

Expenditure

211103 Allowances	1,776	1,017	57.3%	
221011 Printing, Stationery, Photocopying and Binding	5,025	1,525	30.3%	
224002 General Supply of Goods and Services	783	982	125.4%	
227004 Fuel, Lubricants and Oils	2,800	611	21.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,528	<i>Non Wage Rec't:</i> 4,135	<i>Non Wage Rec't:</i> 33.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,528	Total 4,135	Total 33.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Inadequate funding to the department Lack of vehicle to conduct supervision visits
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4 Staff review meetings held at District level,</p> <p>1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .</p> <p>3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained.</p> <p>Technical monitoring visits -sectrol 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)</p> <p>Support to Youth Council Support to Women Council Support to Disability Council</p>	<p>Two Staff review meetings held at District level,</p> <p>1 Annual workplan and two quarterly workplans and reports compiled and submitted .</p> <p>Six monthly progressive Reports compiled---District, International days marked District, vulnerable supported</p>
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Expenditure

211101 General Staff Salaries	78,049	33,433	42.8%
211103 Allowances	4,910	1,775	36.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	532	26.6%
221014 Bank Charges and other Bank related costs	601	162	27.0%
227004 Fuel, Lubricants and Oils	2,321	606	26.1%
Wage Rec't:	78,049	33,433	42.8%
Non Wage Rec't:	10,832	3,075	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	88,881	36,508	41.1%

Output: Probation and Welfare Support

<p>No. of children settled</p> <p>20 (20 Children in the whole district)</p> <p>Non Standard Outputs:</p> <p>No. of supervision visits conducted.</p> <p>No. of meetings held</p>	<p>5 (5 children to be settled in Naguru remand home)</p> <p>Two DOVCC f meetings held facilitated by World Vision at district level</p>	<p>25.00</p>	<p>Inadquate funding The department is not allocated Local revenue and unconditional grant The OVC startegic plan was approved by council</p>
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Expenditure

228003 Maintenance Machinery,	0	520	N/A
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Equipment and Furniture

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,552	Non Wage Rec't:	520	Non Wage Rec't:	20.4%
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	2,552	Total	520	Total	20.4%

Output: Adult Learning

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report District wide)	400 (400 FAL learners trained district wide)	10000.00	! FAL instructors not motivated in terms of allowances 2. Most instructors not trained
Non Standard Outputs:	District and Sub county supervisions and monitorings	100 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 poor f;low of funds the out was not allocated any funds
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Expenditure

211103 Allowances	655	150	22.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,276	Non Wage Rec't:	150	Non Wage Rec't:	11.8%
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	1,276	Total	150	Total	11.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	6 (6 children settled by the end of quarter 2)	30.00	Inadquate funding Lack of transport to take sett;e the Juveniles There is remand home to settle Juveniles in the District
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Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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
No of Youth supported with tools n PCY parishes
No of youth groups supported n PCY parishes

One meeting held at the district headquarters

Expenditure

221009 Welfare and Entertainment	0	330		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	330	Non Wage Rec't:	1.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	330	Total	1.3%

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
Non Standard Outputs:	Number of supplies to youth councils 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..		

Expenditure

211103 Allowances	2,700	1,645	60.9%
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%

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,234	Total	2,150	Total	34.5%

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	2 (2 Special Grant to PWDs in Lwamata. Kibiga. Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)	10.00	Inadquate funding
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1. Special Grant to PWDs in the 8 LLGs)

Non Standard Outputs:	1. Office Renovations	None
	2. Staff Trainings	
	3. Monitoring and Implementation	
	4. Operations and Administrative Expenditures	
	5. No of executive meetingd conducted at the district level	

Expenditure

211103 Allowances	1,575	1,360	86.3%
221011 Printing, Stationery, Photocopying and Binding	337	139	41.2%
227004 Fuel, Lubricants and Oils	525	54	10.3%
291002 Transfers to Non Government Organisations(NGOs)	15,130	10,652	70.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,478	<i>Non Wage Rec't:</i>	12,205	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,478	Total	12,205	Total	66.1%

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

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,205	1,560	70.7%	
221011 Printing, Stationery, Photocopying and Binding	649	130	20.0%	
224002 General Supply of Goods and Services	0	2,600	N/A	
227004 Fuel, Lubricants and Oils	942	330	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,321	4,620	106.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,321	4,620	106.9%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Expenditure

263309 Conditional transfers to Community Development Salaries	53,949	26,804	49.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		26,804	0.0%	
Donor Dev't:		0	0.0%	
Total	0	26,804	0.0%	

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	2 staff Salaries paid at the district headquarters	0	No release of Unconditional grant
	2. Departmental furniture and fittings replaced,	No O & M		
	3. Schedule of work and policy guidelines implemented,	Schedule of work and policy guidelines implement		

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	32,666	13,132	40.2%	
211103 Allowances	3,600	2,000	55.6%	
222001 Telecommunications	1,000	450	45.0%	
227004 Fuel, Lubricants and Oils	2,007	900	44.9%	
Wage Rec't:	32,666	Wage Rec't: 13,132	Wage Rec't: 40.2%	
Non Wage Rec't:	7,807	Non Wage Rec't: 3,350	Non Wage Rec't: 42.9%	
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	40,473	Total 16,482	Total 40.7%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	0 (N/a)	.00	None
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (1. Staff salaries paid for 36months, and staff appraised)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	0 (n/a)	.00	
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	1. 2 cordination meetings held 2. The Budget Framework Paper produced 3. 2 Departmental reports produced		
	One Budget confrence held at the district headquarters			
	11. of Departmental reports at the district headquartersproduced.			
	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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,529	Non Wage Rec't: 1,200	Non Wage Rec't: 34.0%	
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	3,529	Total 1,200	Total 34.0%	

Output: Statistical data collection

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	1. Preparation and production of Annual District Abstract for the FY 2012/13	0	None
	2. Dissemination of district and LLGs Statistics and posting information to District website.	2. Dissemination of district and LLGs Statistics and posting information to District website.		

Expenditure

211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,509	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 79.7%
<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	2,509	Total 2,000	Total 79.7%

Output: Demographic data collection

Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	Coordination	0	Funds were not enough to implement the activities
	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15			

Expenditure

211103 Allowances	6,978	200	2.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 3.3%
<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 200	Total 1.1%

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports.	1. Followed up and produced the required reports.	0	None
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	2. Produced District and LLGs LGMSD 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. Coordinatied followed up LLGs on OBT Workplans for the FY 2014/15 and Quarterly Reporting.		

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	4,800	400	8.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50.0%	
221014 Bank Charges and other Bank related costs	550	278	50.5%	
222001 Telecommunications	1,000	750	75.0%	
224002 General Supply of Goods and Services	800	36,126	4515.8%	
227004 Fuel, Lubricants and Oils	7,357	7,945	108.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 465	<i>Non Wage Rec't:</i> 6.6%	
<i>Domestic Dev't:</i>	14,407	<i>Domestic Dev't:</i> 46,033	<i>Domestic Dev't:</i> 319.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,407	Total 46,498	Total 217.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance	1. Conducted October Budget Dessk to review sector performance	0	None
	2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs	2. Joint Monitoring carried out and Evaluated District Projects in LLGs by Sector and NGOs		

Expenditure

211103 Allowances	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	3,000	1,099	36.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,599	<i>Non Wage Rec't:</i> 40.0%	
<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	4,000	Total 1,599	Total 40.0%	

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

Vote: 525 Kiboga District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to Audit staff	Payment of monthly salary to audit staff.	0	Inadquate funding
	Production of reports			
<i>Expenditure</i>				
211101 General Staff Salaries	23,431	6,788	29.0%	
221011 Printing, Stationery, Photocopying and Binding	2,880	500	17.3%	
	<i>Wage Rec't:</i> 23,431	<i>Wage Rec't:</i> 6,788	<i>Wage Rec't:</i> 29.0%	
	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 17.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,311	Total 7,288	Total 27.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	2 (Two Internal audit exercise to be carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	50.00	Inadequate funding There is need to increase funding to the department
Date of submitting Quaterly Internal Audit Reports	()	31/01/2014 (Two audit report submitted to district council at the district headquarters)	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.)	Two NAADS audit carried out		
	Value for money audit to be carried out in any part of district.			
	Maintenance of Office equipment (Computers, printer, motor cycle).			
	Training of audit staff in audit procedures.			
<i>Expenditure</i>				
211103 Allowances	3,700	2,692	72.8%	
224002 General Supply of Goods and Services	2,960	1,500	50.7%	
227004 Fuel, Lubricants and Oils	5,666	1,017	17.9%	

Vote: 525 Kiboga District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,426	<i>Non Wage Rec't:</i>	5,209	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,426	Total	5,209	Total	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,627,951	<i>Wage Rec't:</i>	3,510,346	<i>Wage Rec't:</i>	46.0%
<i>Non Wage Rec't:</i>	2,435,245	<i>Non Wage Rec't:</i>	1,089,296	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>	2,239,441	<i>Domestic Dev't:</i>	852,757	<i>Domestic Dev't:</i>	38.1%
<i>Donor Dev't:</i>	53,745	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,356,382	Total	5,452,399	Total	44.1%

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911	173,340
Sector: Agriculture				58,978	46,411
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>46,411</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	46,411
LCII: Kijojolo Ward				58,978	46,411
Item: 263204 Transfers to other govt. units					
Bukomero T/C	Bukomero LCI	Conditional Grant for NAADS	N/A	58,978	46,411
Sector: Works and Transport				79,018	39,531
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,018</i>	<i>39,531</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				79,018	39,531
LCII: Kakunyu Ward				79,018	39,531
Item: 263101 LG Conditional grants					
Bukomero TC		Other Transfers from Central Government	N/A	79,018	39,531
				(Transfers made)	
Sector: Education				112,389	73,860
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,877</i>	<i>8,852</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	8,852
LCII: Kateera				11,166	7,444
Item: 263101 LG Conditional grants					
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	2,621	1,747
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	1,322	881
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	2,581	1,720
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	1,397	931
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	3,245	2,163
LCII: Matagi Ward				2,113	1,409

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911	173,340
Item: 263101 LG Conditional grants					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	2,113	1,409
<i>LG Function: Secondary Education</i>				97,512	65,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,512	65,008
LCII: Matagi Ward				97,512	65,008
Item: 263101 LG Conditional grants					
Bukomero SS		Conditional Grant to Secondary Education	N/A	97,512	65,008
Sector: Health				34,527	13,537
LG Function: Primary Healthcare				34,527	13,537
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,527	13,537
LCII: Kateera Ward				25,527	13,537
Item: 263104 Transfers to other govt. units					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	13,537
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 HCIV	Bukomero central LCI	LGMSD (Former LGDP)	N/A	9,000	0

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	89,469
Sector: Agriculture				64,107	34,128
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>34,128</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,107	34,128
LCII: Matagi				64,107	34,128
Item: 263204 Transfers to other govt. units					
Bukomero S/ct	Temanakali LC I	Conditional Grant for NAADS	N/A	64,107	34,128
Sector: Works and Transport				6,993	6,993
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,993</i>	<i>6,993</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,993	6,993
LCII: Mwezi Parish				6,993	6,993
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C		Other Transfers from Central Government	N/A	6,993	6,993
Sector: Education				60,838	33,892
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,573</i>	<i>18,382</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	18,382
LCII: Kagogo				7,551	5,034
Item: 263101 LG Conditional grants					
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	1,414	943
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,409	939
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,028	685
Kagogog ST. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	820	546
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,881	1,921
LCII: Kikooba				4,786	3,191

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	89,469
Item: 263101 LG Conditional grants					
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	1,149	766
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	3,637	2,425
LCII: Kyoomya				4,872	3,248
Item: 263101 LG Conditional grants					
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	958	639
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	1,455	970
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,459	1,640
LCII: Matagi				2,084	1,389
Item: 263101 LG Conditional grants					
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	2,084	1,389
LCII: Mwezi				8,279	5,519
Item: 263101 LG Conditional grants					
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	2,667	1,778
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	1,310	874
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	1,709	1,139
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,592	1,728
LG Function: Secondary Education				23,265	15,510
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,265	15,510
LCII: Kyoomya Parish				23,265	15,510
Item: 263101 LG Conditional grants					
High Standards Kateera		Conditional Grant to Secondary Education	N/A	23,265	15,510
Sector: Health				5,028	2,514
LG Function: Primary Healthcare				5,028	2,514
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	2,514

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	89,469
LCII: Kagogo				3,017	1,508
Item: 263104 Transfers to other govt. units					
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Kyoomya				1,006	503
Item: 263104 Transfers to other govt. units					
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Mwezi				1,006	503
Item: 263104 Transfers to other govt. units					
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
Sector: Water and Environment				67,317	11,942
LG Function: Rural Water Supply and Sanitation				67,317	11,942
<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	1,105
LCII: Kagogo Parish				22,758	552
Item: 231007 Other Fixed Assets (Depreciation)					
Kagogo A Deep bore		Conditional transfer for Rural Water	Works Underway	20,203	552
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	552
Item: 231007 Other Fixed Assets (Depreciation)					
Kyeyitabya Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	552

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	89,469
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	189,027
Sector: Agriculture				58,978	31,148
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>31,148</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	31,148
LCII: Kalokola				58,978	31,148
Item: 263204 Transfers to other govt. units					
Ddwaniro S/c	Ddwaniro LCI	Conditional Grant for NAADS	N/A	58,978	31,148
Sector: Works and Transport				7,159	7,159
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,159</i>	<i>7,159</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,159	7,159
LCII: Not Specified				7,159	7,159
Item: 263312 Conditional transfers for Road Maintenance					
Dwaniro S/C		Other Transfers from Central Government	N/A	7,159	7,159
Sector: Education				187,161	149,664
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,146</i>	<i>118,988</i>
<i>Capital Purchases</i>					
Output: Other Capital				119,358	104,462
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	104,462
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	104,462
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,788	14,526
LCII: Kakiinzi				4,532	3,021
Item: 263101 LG Conditional grants					
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	2,471	1,647
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,061	1,374
LCII: Kalokola				9,370	6,247
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	189,027
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	2,471	1,647
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	3,297	2,198
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	1,784	1,189
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	1,819	1,212
LCII: Katalama Item: 263101 LG Conditional grants				4,457	2,971
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	2,823	1,882
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	1,634	1,089
LCII: Lwankonge Item: 263101 LG Conditional grants				3,429	2,286
Ddwaniro People's	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	1,842	1,228
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	1,588	1,058
LG Function: Secondary Education				46,015	30,677
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,015	30,677
LCII: Kakiinzi Item: 263101 LG Conditional grants				46,015	30,677
Busuulwa SS		Conditional Grant to Secondary Education	N/A	46,015	30,677
Sector: Health				1,006	503
LG Function: Primary Healthcare				1,006	503
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	503
LCII: Katalama Item: 263104 Transfers to other govt. units				1,006	503
Katalama		Conditional Grant to PHC- Non wage	N/A	1,006	503
Sector: Water and Environment				32,758	552
LG Function: Rural Water Supply and Sanitation				32,758	552
<i>Capital Purchases</i>					

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	189,027
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	552
LCII: Kalokola				22,758	552
Item: 231007 Other Fixed Assets (Depreciation)					
Kisanda Deep borehole		Conditional transfer for Rural Water	Completed	20,203	552
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dwaniro		<i>LCIV: KIBOGA EAST</i>		4,022	2,011
Sector: Health				4,022	2,011
LG Function: Primary Healthcare				4,022	2,011
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	2,011
LCII: Kalokola				3,017	1,508
Item: 263104 Transfers to other govt. units					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Lwankonge				1,006	503
Item: 263104 Transfers to other govt. units					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	186,351
Sector: Agriculture				58,978	31,148
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>31,148</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	31,148
LCII: Kyayimba				58,978	31,148
Item: 263204 Transfers to other govt. units					
Kapeke S/c	Kapeke LCI	Conditional Grant for NAADS	N/A	58,978	31,148
Sector: Works and Transport				6,881	6,880
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,881</i>	<i>6,880</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,881	6,880
LCII: Not Specified				6,881	6,880
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C		Other Transfers from Central Government	N/A	6,881	6,880
Sector: Education				374,035	105,770
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,713</i>	<i>47,429</i>
<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	15,903
LCII: Kagobe				4,925	3,283
Item: 263101 LG Conditional grants					
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,794	1,863

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	186,351
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	2,130	1,420
LCII: Kasega Item: 263101 LG Conditional grants				9,993	6,662
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	1,778	1,185
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	1,484	989
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	929	620
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	1,391	928
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,411	2,941
LCII: Kayera Item: 263101 LG Conditional grants				3,839	2,559
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	1,951	1,301
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	1,888	1,259
LCII: Kyayimba Item: 263101 LG Conditional grants				5,098	3,398
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	1,946	1,297
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	1,137	758
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	2,015	1,343
LG Function: Secondary Education				252,322	58,340
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				207,535	28,482
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				207,535	28,482

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	186,351
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	28,482
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,787	29,858
LCII: Kyayimba				44,787	29,858
Item: 263101 LG Conditional grants					
Kapeke SS		Conditional Grant to Secondary Education	N/A	44,787	29,858
Sector: Health				60,228	41,449
<i>LG Function: Primary Healthcare</i>				60,228	41,449
<i>Capital Purchases</i>					
Output: Other Capital				20,200	11,413
LCII: Kyayimba				20,200	11,413
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Tilet at Nyamiringa HCIII	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	10,000	3,400
Renovation of Kachangoi Health Centre II		Conditional Grant to PHC - development	Works Underway	10,200	8,013
Output: Maternity ward construction and rehabilitation				35,000	27,522
LCII: Kayera				35,000	27,522
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of maternity at Nyamiringa HCII	Nyamiringa LCI	Conditional Grant to PHC - development	Works Underway	35,000	27,522
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	2,514
LCII: Kyayimba				5,028	2,514
Item: 263104 Transfers to other govt. units					
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
Sector: Water and Environment				45,517	1,105

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	186,351
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,517</i>	<i>1,105</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,517	1,105
LCII: Kasega				22,758	552
Item: 231007 Other Fixed Assets (Depreciation)					
Kasinina Deep borehole		Conditional transfer for Rural Water	Completed	20,203	552
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	552
Item: 231007 Other Fixed Assets (Depreciation)					
PCY Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	552
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	139,715
Sector: Agriculture				69,236	37,108
<i>LG Function: Agricultural Advisory Services</i>				<i>69,236</i>	<i>37,108</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,236	37,108
LCII: Kibiga Town				69,236	37,108
Item: 263204 Transfers to other govt. units					
Kibiga S/c	Kibiga LCI	Conditional Grant for NAADS	N/A	69,236	37,108
Sector: Works and Transport				10,111	10,111
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,111</i>	<i>10,111</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,111	10,111
LCII: Not Specified				10,111	10,111
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C		Other Transfers from Central Government	N/A	10,111	10,111
Sector: Education				245,724	71,873
<i>LG Function: Pre-Primary and Primary Education</i>				<i>198,207</i>	<i>40,195</i>
<i>Capital Purchases</i>					
Output: Other Capital				164,565	17,767
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	139,715
Payment of Constructed latrine at Katoma P/s	Katoma LCI	Conditional Grant to SFG	Completed	11,665	11,081
LCII: Kizinga Item: 231007 Other Fixed Assets (Depreciation)				109,332	6,686
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)	Completed	6,680	6,686
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,641	22,428
LCII: Ddegeya Item: 263101 LG Conditional grants				2,436	1,624
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,436	1,624
LCII: Kajjere Item: 263101 LG Conditional grants				12,217	8,144
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	3,285	2,190
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	3,787	2,525
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,523	1,682
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,621	1,747
LCII: Kibaale Item: 263101 LG Conditional grants				2,869	1,913
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	2,869	1,913
LCII: Kibiga Town Item: 263101 LG Conditional grants				3,955	2,636
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	2,038	1,359

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	139,715
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	1,917	1,278
LCII: Kizinga Item: 263101 LG Conditional grants				5,531	3,687
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	2,275	1,516
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,143	762
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	2,113	1,409
LCII: Nkandwa Item: 263101 LG Conditional grants				6,634	4,423
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,049	1,366
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	4,584	3,056
LG Function: Secondary Education				47,517	31,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,517	31,678
LCII: Kajjere Item: 263101 LG Conditional grants				47,517	31,678
Katoma		Conditional Grant to Secondary Education	N/A	47,517	31,678
Sector: Health				40,028	2,514
LG Function: Primary Healthcare				40,028	2,514
<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	2,514
LCII: Kibaale Item: 263104 Transfers to other govt. units				1,006	503
Seeta		Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Kibale Item: 263104 Transfers to other govt. units				1,006	503

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	139,715
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Nkandwa				3,017	1,508
Item: 263104 Transfers to other govt. units					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
Sector: Water and Environment				70,217	18,110
LG Function: Rural Water Supply and Sanitation				70,217	18,110
<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	1,105
LCII: Ddegeya				22,758	552
Item: 231007 Other Fixed Assets (Depreciation)					
Degeya deep borehole		Conditional transfer for Rural Water	Works Underway	20,203	552
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	552
Item: 231007 Other Fixed Assets (Depreciation)					
Nabisoga Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	552

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	139,715
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	260,244
Sector: Agriculture				58,978	37,503
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>37,503</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	37,503
LCII: Kiboga Town				58,978	37,503
Item: 263204 Transfers to other govt. units					
Kiboga T/C		Conditional Grant for NAADS	N/A	58,978	37,503
Sector: Works and Transport				228,383	82,429
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,383</i>	<i>82,429</i>
<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	46,327
LCII: Kiboga Town				92,591	46,327
Item: 263101 LG Conditional grants					
Kiboga Town Council		Other Transfers from Central Government	N/A	92,591	46,327
				(Transfers made)	
Output: District Roads Maintenance (URF)				116,636	34,952
LCII: Kiboga Town				116,636	34,952
Item: 263101 LG Conditional grants					
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	N/A	90,000	28,940
Field allowance for road operatives & supervisors		Other Transfers from Central Government	N/A	11,000	2,905
District Roads Committee		Other Transfers from Central Government	N/A	15,636	3,107
Sector: Education				128,246	77,620
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,733</i>	<i>27,278</i>

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	260,244
<i>Capital Purchases</i>					
Output: Other Capital				37,901	17,390
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	6,084
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	6,084
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,832	9,888
LCII: Bamusuuta				2,789	1,859
Item: 263101 LG Conditional grants					
Bamusuuta Primary Sch.	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,789	1,859
LCII: Buzzibwera				2,517	1,678
Item: 263101 LG Conditional grants					
Kiboga Islamic Centre	Buzibwera LCI	Conditional Grant to Primary Education	N/A	2,517	1,678
LCII: Kiboga Town				9,526	6,351
Item: 263101 LG Conditional grants					
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	4,850	3,233
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	4,677	3,118
LG Function: Secondary Education				75,513	50,342
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,513	50,342
LCII: Bamusuuta				75,513	50,342
Item: 263101 LG Conditional grants					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	75,513	50,342
Sector: Health				149,130	62,692
LG Function: Primary Healthcare				149,130	62,692
<i>Capital Purchases</i>					

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	260,244
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	59,714
LCII: Kiboga Town				133,441	59,714
Item: 263102 LG Unconditional grants					
Kiboga Hospital		District Unconditional Grant - Non Wage	N/A	131,634	59,714
Kiboga Hospital		Locally Raised Revenues	N/A	1,807	0
Output: NGO Basic Healthcare Services (LLS)				5,956	2,978
LCII: Kiboga Town				5,956	2,978
Item: 263101 LG Conditional grants					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	2,978

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	104,302
Sector: Agriculture				79,495	43,068
<i>LG Function: Agricultural Advisory Services</i>				<i>79,495</i>	<i>43,068</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,495	43,068
LCII: Lwamata Town				79,495	43,068
Item: 263204 Transfers to other govt. units					
Lwamata S/c	Lwamata Central LCI	Conditional Grant for NAADS	N/A	79,495	43,068
Sector: Works and Transport				10,736	10,737
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,736</i>	<i>10,737</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,736	10,737
LCII: Not Specified				10,736	10,737
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C		Other Transfers from Central Government	N/A	10,736	10,737
Sector: Education				95,090	46,928
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,814</i>	<i>24,744</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: Sinde				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Ssinde P/S	Sinde LCI	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,116	24,744
LCII: Bunninga				3,516	2,344
Item: 263101 LG Conditional grants					
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	1,079	720
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	924	616
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	1,513	1,008
LCII: Kasejjere				4,018	2,679
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	104,302
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	4,018	2,679
LCII: Kisagazi Item: 263101 LG Conditional grants				3,360	2,240
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,362	908
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	1,998	1,332
LCII: Kisweeka Item: 263101 LG Conditional grants				3,314	2,209
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,738	1,158
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,576	1,051
LCII: Kyekumbya Item: 263101 LG Conditional grants				2,344	1,563
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	2,344	1,563
LCII: Lwamata Town Item: 263101 LG Conditional grants				11,114	7,410
Lunya Primary Sch	Lunya LCI	Conditional Grant to Primary Education	N/A	2,396	1,597
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	4,994	3,330
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	3,724	2,483
LCII: Nsala Item: 263101 LG Conditional grants				7,436	4,957
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	2,021	1,347
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	1,830	1,220
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	1,582	1,055
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,003	1,336

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	104,302
LCII: Sinde				2,015	1,343
Item: 263101 LG Conditional grants					
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,015	1,343
<i>LG Function: Secondary Education</i>				33,276	22,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,276	22,184
LCII: Nsala				33,276	22,184
Item: 263101 LG Conditional grants					
Lwamata SS		Conditional Grant to Secondary Education	N/A	33,276	22,184
Sector: Health				6,033	3,017
<i>LG Function: Primary Healthcare</i>				6,033	3,017
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	3,017
LCII: Kisagazi				1,006	503
Item: 263104 Transfers to other govt. units					
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Kyekumbya				1,006	503
Item: 263104 Transfers to other govt. units					
Kyekumbya		Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Lwamata				3,017	1,508
Item: 263104 Transfers to other govt. units					
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Nsala				1,006	503
Item: 263104 Transfers to other govt. units					
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
Sector: Water and Environment				22,758	552
<i>LG Function: Rural Water Supply and Sanitation</i>				22,758	552
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,758	552
LCII: Kisagazi				22,758	552
Item: 231007 Other Fixed Assets (Depreciation)					
Kyakakozi Deep borehole		Conditional transfer for Rural Water	Works Underway	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	104,302
Kyakakozi		Conditional transfer for Rural Water	Not Started	2,556	0

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	181,786
Sector: Agriculture				64,107	34,128
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>34,128</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,107	34,128
LCII: Muwanga				64,107	34,128
Item: 263204 Transfers to other govt. units					
Muwanga S/c	Muwanga LCI	Conditional Grant for NAADS	N/A	64,107	34,128
Sector: Works and Transport				6,431	6,428
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,431</i>	<i>6,428</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,431	6,428
LCII: Not Specified				6,431	6,428
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga		Other Transfers from Central Government	N/A	6,431	6,428
Sector: Education				126,921	97,321
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,645</i>	<i>75,137</i>
<i>Capital Purchases</i>					
Output: Other Capital				67,249	57,539
LCII: Nabwendo				67,249	57,539
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	57,539
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	17,597
LCII: Biko				2,188	1,459
Item: 263101 LG Conditional grants					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	2,188	1,459
LCII: Muwanga				2,506	1,670
Item: 263101 LG Conditional grants					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,506	1,670
LCII: Nabwendo				14,202	9,468
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	181,786
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	1,905	1,270
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	2,892	1,928
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	3,297	2,198
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	2,846	1,898
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	1,547	1,031
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	1,715	1,143
LCII: Nakasengere Item: 263101 LG Conditional grants				3,834	2,556
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	3,834	2,556
LCII: Nakasozi Item: 263101 LG Conditional grants				3,666	2,444
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	3,666	2,444
LG Function: Secondary Education				33,276	22,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,276	22,184
LCII: Nabwendo Item: 263101 LG Conditional grants				33,276	22,184
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	33,276	22,184
Sector: Health				21,889	10,945
LG Function: Primary Healthcare				21,889	10,945
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	8,934
LCII: Muwanga Item: 263101 LG Conditional grants				17,867	8,934
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	8,934
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	2,011
LCII: Muwanga Item: 263104 Transfers to other govt. units				3,017	1,508

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	181,786
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,508
LCII: Nakasozi				1,006	503
Item: 263104 Transfers to other govt. units					
Nakasoz	Nakasoz LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
Sector: Water and Environment				78,158	32,964
LG Function: Rural Water Supply and Sanitation				78,158	32,964
<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	552
LCII: Muwanga				22,758	552

Vote: 525 Kiboga District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	181,786
Item: 231007 Other Fixed Assets (Depreciation)					
Bukundugulu Deep bore hole		Conditional transfer for Rural Water	Works Underway	20,203	552
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA EAST</i>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,949	26,804
Sector: Social Development				53,949	26,804
LG Function: Community Mobilisation and Empowerment				53,949	26,804
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				53,949	26,804
LCII: Not Specified				53,949	26,804
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Not Specified		Not Specified	N/A	53,949	26,804

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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