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**Vote: 525** Kiboga District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 07/08/2014

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	873,079	369,000	42%
2a. Discretionary Government Transfers	1,605,523	1,220,756	76%
2b. Conditional Government Transfers	9,449,824	7,095,090	75%
2c. Other Government Transfers	871,581	543,722	62%
3. Local Development Grant	303,019	257,567	85%
4. Donor Funding	53,745	8,426	16%
<b>Total Revenues</b>	<b>13,156,770</b>	<b>9,494,561</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	925,562	716,764	714,122	77%	77%	100%
2 Finance	757,704	441,797	391,577	58%	52%	89%
3 Statutory Bodies	480,339	230,276	230,276	48%	48%	100%
4 Production and Marketing	1,264,502	1,045,054	983,914	83%	78%	94%
5 Health	1,950,788	1,380,173	1,323,989	71%	68%	96%
6 Education	6,074,193	4,472,963	4,144,059	74%	68%	93%
7a Roads and Engineering	609,480	440,009	355,015	72%	58%	81%
7b Water	490,021	402,102	161,467	82%	33%	40%
8 Natural Resources	130,873	80,251	80,235	61%	61%	100%
9 Community Based Services	212,396	122,318	119,400	58%	56%	98%
10 Planning	217,174	123,680	123,483	57%	57%	100%
11 Internal Audit	43,738	19,433	19,353	44%	44%	100%
<b>Grand Total</b>	<b>13,156,770</b>	<b>9,474,820</b>	<b>8,646,890</b>	<b>72%</b>	<b>66%</b>	<b>91%</b>
<i>Wage Rec't:</i>	7,627,951	5,352,650	5,346,326	70%	70%	100%
<i>Non Wage Rec't:</i>	3,046,802	2,089,107	1,931,729	69%	63%	92%
<i>Domestic Dev't</i>	2,428,272	2,024,638	1,360,408	83%	56%	67%
<i>Donor Dev't</i>	53,745	8,426	8,426	16%	16%	100%

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

By the end of quarter three FY 2013/14 the overall receipt of funds by the district stood at 72% with local revenue performing at 42%, Donor funding stood at 16%. Conditional Government transfer receipts was 75% discretionary Central Government transfers was 76%. Local Development Grant was 85%.

Disbursement to departments was 71% of the received funds to implement planned activities leaving 21 million on the collection account as per the reconciliation attached.

Overall expenditure by departments; water performed poorly 33% of the budget followed by statutory bodies with 39%, internal audit at 40%. The department roads and engineering spending

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**Vote: 525** Kiboga District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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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 three 2013/14 FY was 64% with wage recurrent at 69% while non wage recurrent stood at 59%, domestic development at 59% and donor at 16%.

**Vote: 525** Kiboga District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>873,079</b>	<b>369,000</b>	<b>42%</b>
Royalties	15,000	0	0%
Market/Gate Charges	36,086	31,190	86%
Other Fees and Charges	60,558	32,822	54%
Other licences	17,150	11,258	66%
Park Fees	102,996	56,430	55%
Local Service Tax	79,856	22,282	28%
Land Fees/premium	113,000	46,151	41%
Produce loading levy	6,000	250	4%
Property related Duties/ fees inspection	17,860	3,127	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	1,478	214%
Registration of Businesses	85,774	13,633	16%
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%
<b>2a. Discretionary Government Transfers</b>	<b>1,605,523</b>	<b>1,220,756</b>	<b>76%</b>
District Unconditional Grant - Non Wage	357,073	266,840	75%
Transfer of District Unconditional Grant - Wage	849,162	756,771	89%
Transfer of Urban Unconditional Grant - Wage	250,387	85,482	34%
Urban Unconditional Grant - Non Wage	148,900	111,663	75%
<b>2b. Conditional Government Transfers</b>	<b>9,449,824</b>	<b>7,095,090</b>	<b>75%</b>
Conditional Grant to Secondary Salaries	592,749	372,587	63%
Construction of Secondary Schools	207,535	176,404	85%
Conditional Grant to Primary Salaries	4,045,721	2,816,157	70%
Conditional Grant to Primary Education	198,480	198,480	100%
Conditional Grant to PHC Salaries	1,538,929	1,095,062	71%
Conditional Grant to PHC- Non wage	77,354	58,030	75%
Conditional Grant to PHC - development	99,933	84,944	85%
Conditional Grant to NGO Hospitals	23,823	17,868	75%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional Grant for NAADS	614,899	614,898	100%
Conditional Grant to SFG	482,652	410,254	85%
Conditional Grant to Functional Adult Lit	8,345	6,258	75%
Conditional Grant to DSC Chairs' Salaries	23,400	6,500	28%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	4,665	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,584	75%

**Vote: 525** Kiboga District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	26,414	15,373	58%
Conditional Grant to PAF monitoring	29,057	21,792	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	61,366	52%
Conditional Grant to Secondary Education	401,161	401,160	100%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional transfers to School Inspection Grant	20,070	15,054	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Production and Marketing	56,716	42,537	75%
Conditional transfers to DSC Operational Costs	24,740	18,555	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960	11,700	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfer for Rural Water	414,560	352,376	85%
Conditional Grant to Women Youth and Disability Grant	7,612	5,709	75%
Conditional transfers to Special Grant for PWDs	15,892	11,919	75%
<b>2c. Other Government Transfers</b>	<b>871,581</b>	<b>543,722</b>	<b>62%</b>
PCY	25,000	4,300	17%
Urban URF-Bukomero T/C	79,061	57,715	73%
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	222,351	72%
Teacher/Sch.Monitoring		1,125	
Urban URF-Kiboga T/C	92,655	67,637	73%
<b>3. Local Development Grant</b>	<b>303,019</b>	<b>257,567</b>	<b>85%</b>
LGMSD (Former LGDP)	303,019	257,567	85%
<b>4. Donor Funding</b>	<b>53,745</b>	<b>8,426</b>	<b>16%</b>
Avian Flue	10,000	0	0%
Unicef	43,745	0	0%
GAVI		8,426	
<b>Total Revenues</b>	<b>13,156,770</b>	<b>9,494,561</b>	<b>72%</b>

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

The overall cummulative performance of local revenue was 42% of the total approved budget. The underperformance has been attributed to some revenue sources performing at 0% like Inspection fees, sale produced properties/sale of scrap ground rent, agency fees and rent of houses. Also the poor performance is attributed to poor local revenue mobilization.

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

By the end of quarter 3 the overall cumulative receipt of discretionary central government transfers stood at 76%, conditional central government transfer performance was 75, other central Government transfers at 62%, local development grant at 85% and donor funds at 16%.

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

By the end of quarter three for FY 2013/14 donor fund performance was 16% which came from GAVI

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	885,109	692,111	78%	221,277	242,262	109%
Conditional Grant to PAF monitoring	7,264	5,477	75%	1,816	1,823	100%
Locally Raised Revenues	66,869	27,288	41%	16,717	6,843	41%
Multi-Sectoral Transfers to LLGs	108,000	85,161	79%	27,000	28,387	105%
District Unconditional Grant - Non Wage	55,610	36,763	66%	13,902	15,940	115%
Urban Unconditional Grant - Non Wage	148,900	111,663	75%	37,225	37,213	100%
Transfer of Urban Unconditional Grant - Wage	250,387	85,482	34%	62,597	9,322	15%
Transfer of District Unconditional Grant - Wage	248,078	340,277	137%	62,020	142,734	230%
<i>Development Revenues</i>	40,454	24,653	61%	10,113	6,762	67%
LGMSD (Former LGDP)	27,049	20,287	75%	6,762	6,762	100%
Other Transfers from Central Government	13,405	4,366	33%	3,351	0	0%
<b>Total Revenues</b>	<b>925,562</b>	<b>716,764</b>	<b>77%</b>	<b>231,390</b>	<b>249,024</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	885,109	691,961	78%	221,277	242,138	109%
Wage	498,465	425,609	85%	124,616	151,906	122%
Non Wage	386,644	266,352	69%	96,661	90,232	93%
<i>Development Expenditure</i>	40,454	22,161	55%	10,113	5,368	53%
Domestic Development	40,454	22,161	55%	10,113	5,368	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>925,562</b>	<b>714,122</b>	<b>77%</b>	<b>231,390</b>	<b>247,505</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		150	0%			
<i>Development Balances</i>		2,492	6%			
Domestic Development		2,492	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,642</b>	<b>0%</b>			

During 3rd quarter 2013/14, planned revenue was 231,390,000 but receipts stood at 200,958,000 reflecting performance outturn of 87%. The under-receipt is on account of non-receipt of LRDP funds during the quarter. Local revenue planned was 16,717,000 and actual receipt was 6,843,000 representing 41%. The under-performance was due to under-collection of locally raised revenue sources such as trading licences, local Service Tax(LST) and milk tax. Recurrent revenue stood at 88% on account of budget cuts on unconditional grant during the quarter. District unconditional non-wage performed at 115% due to more allocations and payments for 1st & 2nd quarter commitments in 3rd quarter. Expenditure performance during the quarter was at 106% on account of non-wage unconditional expenditures made for 1st & 2nd quarter commitments made in 3rd quarter. Domestic development expenditure was at 30% . Against planned expenditure of 10,113,000 the department spent 3,018,000. This was on account of non-receipt of LRDP during the quarter. Thus the development expenditure was on CBG alone during the quarter.

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

Funds that remained on wre for CBG councillors tour

**(ii) Highlights of Physical Performance**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
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	28
<b>Function Cost (UShs '000)</b>	925,562	714,122
<b>Cost of Workplan (UShs '000):</b>	<b>925,562</b>	<b>714,122</b>

capacity building undertaken for the 18 councillors in OBT management under discretionary CBG component

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	757,704	441,797	58%	189,426	153,324	81%
Conditional Grant to PAF monitoring	6,538	4,890	75%	1,634	1,630	100%
Locally Raised Revenues	77,609	24,464	32%	19,402	9,971	51%
Multi-Sectoral Transfers to LLGs	490,131	279,282	57%	122,533	92,504	75%
District Unconditional Grant - Non Wage	48,172	44,842	93%	12,043	12,955	108%
Transfer of District Unconditional Grant - Wage	135,253	88,319	65%	33,813	36,263	107%
<b>Total Revenues</b>	<b>757,704</b>	<b>441,797</b>	<b>58%</b>	<b>189,426</b>	<b>153,324</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	757,704	391,577	52%	189,426	104,001	55%
Wage	135,253	88,319	65%	33,813	36,732	109%
Non Wage	622,451	303,258	49%	155,613	67,269	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,704</b>	<b>391,577</b>	<b>52%</b>	<b>189,426</b>	<b>104,001</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,220	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,220</b>	<b>7%</b>			

Quarterly performance revenue performance was 81%. The expenditure performance was 55%. By the end of quarter three FY 2013/14, the cumulative receipt of funds was 49% released finance department and 52% was spent. Revenues were below 75%, because local revenue performance was 32%.

Overall expenditure was 52%, of which non wage performance was 49% and non wage 65%.

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

The Account remained with a balance of 2,515,140= meant for over riding activities

**(ii) Highlights of Physical Performance**

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



**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/10/2013	26/03/2014
Value of LG service tax collection	4	1
Value of Hotel Tax Collected		12
Value of Other Local Revenue Collections		33
Date of Approval of the Annual Workplan to the Council	31/08/12	14/04/2014
Date for presenting draft Budget and Annual workplan to the Council		14/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>757,704</b>	<b>391,577</b>
<b>Cost of Workplan (UShs '000):</b>	<b>757,704</b>	<b>391,577</b>

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	480,339	230,276	48%	120,085	92,037	77%
Conditional Grant to DSC Chairs' Salaries	23,400	6,500	28%	5,850	6,500	111%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	24,740	18,555	75%	6,185	6,185	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	61,366	52%	29,250	10,166	35%
Conditional transfers to Councillors allowances and Ex	48,960	11,700	24%	12,240	3,900	32%
Unspent balances – Locally Raised Revenues		816		0	0	
Locally Raised Revenues	108,128	32,218	30%	27,032	12,370	46%
District Unconditional Grant - Non Wage	74,667	41,798	56%	18,667	25,534	137%
Transfer of District Unconditional Grant - Wage	55,324	36,492	66%	13,831	20,610	149%
<b>Total Revenues</b>	<b>480,339</b>	<b>230,276</b>	<b>48%</b>	<b>120,085</b>	<b>92,037</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	480,339	230,276	48%	120,085	92,037	77%
Wage	195,724	119,142	61%	48,931	52,060	106%
Non Wage	284,615	111,134	39%	71,154	39,977	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>480,339</b>	<b>230,276</b>	<b>48%</b>	<b>120,085</b>	<b>92,037</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative receipt of revenues to the statutory bodies by the end of the quarter three was 48% of the workplan budget of 480,339,000/.. It is below 75% because district unconditional grant non wage was 56% 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, councilors allowance and excreta was 56%, 24% respectively.

Overall expenditure stood at 48% of the received funds with wage standing at 61% and non wage at 39%.

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	120	20
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>480,339</b>	<b>230,276</b>
<b>Cost of Workplan (UShs '000):</b>	<b>480,339</b>	<b>230,276</b>

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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	346,768	261,518	75%	86,692	80,646	93%
Conditional Grant to Agric. Ext Salaries	26,414	15,373	58%	6,604	2,875	44%
Conditional transfers to Production and Marketing	56,716	42,537	75%	14,179	14,179	100%
NAADS (Districts) - Wage	171,735	128,801	75%	42,934	42,934	100%
Unspent balances – Locally Raised Revenues		6,500		0	0	
Locally Raised Revenues	8,722	2,350	27%	2,181	0	0%
District Unconditional Grant - Non Wage	7,226	4,740	66%	1,806	0	0%
Transfer of District Unconditional Grant - Wage	75,955	61,216	81%	18,989	20,658	109%
<i>Development Revenues</i>	917,733	783,536	85%	229,433	307,449	134%
Conditional Grant for NAADS	614,899	614,898	100%	153,725	307,449	200%
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	0	0%
District Unconditional Grant - Non Wage		33,000		0	0	
<b>Total Revenues</b>	<b>1,264,502</b>	<b>1,045,054</b>	<b>83%</b>	<b>316,126</b>	<b>388,095</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	346,768	249,902	72%	87,592	75,010	86%
Wage	274,104	205,157	75%	68,526	66,467	97%
Non Wage	72,664	44,746	62%	19,066	8,544	45%
<i>Development Expenditure</i>	917,733	734,011	80%	228,533	355,419	156%
Domestic Development	907,733	734,011	81%	226,033	355,419	157%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>1,264,502</b>	<b>983,914</b>	<b>78%</b>	<b>316,126</b>	<b>430,429</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,616	3%			
<i>Development Balances</i>		49,525	5%			
Domestic Development		49,525	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,141</b>	<b>5%</b>			

By the end of the quarter the Production Department had received Shs 1,045,054= out of the planned Shs 1,264,502= representing 83%. The overall expenditure was Shs 983,914,000= (78%) of the funds received. The sources of the funds during the quarter were: NAADS Shs 614,898,000=, Luwero Rwenzori Project funds Shs 132,081,000 (46% of the LRDP budget) and Shs 3,557,000 from Locally raised revenue. As regards the third quarter performance the plan was Shs 316,126,000=. However, the overall expenditure in the quarter was Shs 430,429,000=. The over expenditure was as a result of NAADS performing by 157%.

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

PMG: Shs 11,773,973; for departmental laptop (2,300,000=) and Shs 9,000,000= completion of slaughter slab at Bukomero TC. NAADS, Shs 26,521,278= 4th Qtr advisory services. LRDP Shs 11,645,750 for Ghee machine

**(ii) Highlights of Physical Performance**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	4	4
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services		1697
No. of farmer advisory demonstration workshops		2
No. of farmers receiving Agriculture inputs		9939
<b>Function Cost (US\$ '000)</b>	<b>789,015</b>	<b>743,845</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	124908	0
No. of livestock vaccinated	149000	149000
No. of livestock by type undertaken in the slaughter slabs		1620
No. of fish ponds stocked		9
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services		16
No. of tsetse traps deployed and maintained	30	0
<b>Function Cost (US\$ '000)</b>	<b>470,643</b>	<b>240,069</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>4,844</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,264,502</b>	<b>983,914</b>

Under Luwero Rwenzori Programme 29 Friesian heifers were procured. 20 were distributed in Bukomero Sub County and 9 in Lwamata Sub County. Construction of slaughter slab at Bukomero Town Council was completed. 149,000 livestock were vaccinated against various diseases such as Lumpy skin disease, Brucellosis, Fowl pox, Gumbororo, NCD and East Coast Fever

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,810,655	1,269,684	70%	452,664	432,148	95%
Conditional Grant to PHC Salaries	1,538,929	1,095,062	71%	384,732	373,932	97%
Conditional Grant to PHC- Non wage	77,354	58,030	75%	19,339	19,352	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	17,868	75%	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	110,489	79%	42,833	38,542	90%
Conditional Grant to PHC - development	99,933	84,944	85%	24,983	34,977	140%
Donor Funding	31,200	8,426	27%	15,600	3,565	23%
LGMSD (Former LGDP)	9,000	5,650	63%	2,250	0	0%
Unspent balances – Locally Raised Revenues		11,470		0	0	
<b>Total Revenues</b>	<b>1,950,788</b>	<b>1,380,173</b>	<b>71%</b>	<b>495,497</b>	<b>470,689</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,810,655	1,264,998	70%	452,664	434,812	96%
Wage	1,538,929	1,095,062	71%	384,732	373,932	97%
Non Wage	271,726	169,935	63%	67,932	60,881	90%
<i>Development Expenditure</i>	140,133	58,992	42%	27,233	20,057	74%
Domestic Development	108,933	50,566	46%	27,233	11,631	43%
Donor Development	31,200	8,426	27%	0	8,426	
<b>Total Expenditure</b>	<b>1,950,788</b>	<b>1,323,989</b>	<b>68%</b>	<b>479,897</b>	<b>454,869</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,687	0%			
<i>Development Balances</i>		51,498	37%			
Domestic Development		51,498	47%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,184</b>	<b>3%</b>			

By the end of quarter 3 FY 2013/14, cumulative receipt of the funds was 71% of the approved budget and 68% of the budget was spent. This over performances was below 75% 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 68% of which wage was 71%, non-wage 63 and development 51%.

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	60	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7701	6181
No. and proportion of deliveries in the District/General hospitals	2490	1825
Number of total outpatients that visited the District/ General Hospital(s).	51343	29353
Number of outpatients that visited the NGO Basic health facilities	12662	7281
Number of inpatients that visited the NGO Basic health facilities	1899	204
No. and proportion of deliveries conducted in the NGO Basic health facilities	614	161
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544	813
Number of trained health workers in health centers	120	60
No.of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	112254	103237
Number of inpatients that visited the Govt. health facilities.	4041	3371
No. and proportion of deliveries conducted in the Govt. health facilities	5444	1675
%age of approved posts filled with qualified health workers	65	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	4827	4501
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	0
<b>Function Cost (UShs '000)</b>	<b>1,950,788</b>	<b>1,323,989</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,950,788</b>	<b>1,323,989</b>

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,343,431	3,842,985	72%	1,335,858	1,290,095	97%
Conditional Grant to Primary Salaries	4,045,721	2,816,157	70%	1,011,430	966,884	96%
Conditional Grant to Secondary Salaries	592,749	372,587	63%	148,187	110,293	74%
Conditional Grant to Primary Education	198,480	198,480	100%	49,620	66,160	133%
Conditional Grant to Secondary Education	401,161	401,160	100%	100,290	133,720	133%
Conditional transfers to School Inspection Grant	20,070	15,054	75%	5,018	5,018	100%
Unspent balances – Locally Raised Revenues		1,109		0	0	
Locally Raised Revenues	20,351	2,498	12%	5,088	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	38,038	24,059	63%	9,509	8,020	84%
<i>Development Revenues</i>	730,763	629,978	86%	182,691	268,657	147%
Conditional Grant to SFG	482,652	410,254	85%	120,663	168,928	140%
Construction of Secondary Schools	207,535	176,404	85%	51,884	72,637	140%
LGMSD (Former LGDP)	40,576	43,319	107%	10,144	27,092	267%
<b>Total Revenues</b>	<b>6,074,193</b>	<b>4,472,963</b>	<b>74%</b>	<b>1,518,548</b>	<b>1,558,751</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,343,431	3,841,711	72%	1,335,858	1,289,469	97%
Wage	4,676,510	3,212,803	69%	1,169,127	1,085,197	93%
Non Wage	666,921	628,908	94%	166,730	204,272	123%
<i>Development Expenditure</i>	730,763	302,348	41%	182,691	45,181	25%
Domestic Development	730,763	302,348	41%	182,691	45,181	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,074,193</b>	<b>4,144,059</b>	<b>68%</b>	<b>1,518,548</b>	<b>1,334,650</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,274	0%			
<i>Development Balances</i>		327,630	45%			
Domestic Development		327,630	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>328,904</b>	<b>5%</b>			

The department by the end of 3rd quarter for FY 2013/14 education department received 74% of the total approved budget and spent 68%. The cumulative received revenues came from conditional transfer to primary salaries 70%, Conditional grant to secondary salaries 72%, Conditional grant to primary education (UPE) 100%, conditional grant to secondary education 100% 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 63%. Development funds like SFG, construction of secondary schools and LGMSD was 85%. 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 balance on the education account UGX 315 million is meant for on going works; ie construction of two classroom blocks and latrine construction whose contracts were awarded last month of 3rd quarter.



**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	989	989
No. of qualified primary teachers	989	989
No. of pupils enrolled in UPE	32131	32131
No. of student drop-outs	162	182
No. of Students passing in grade one	167	167
No. of pupils sitting PLE	2965	2965
<b>Function Cost (US\$ '000)</b>	<b>4,767,429</b>	<b>3,288,504</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	151	0
No. of students enrolled in USE	4692	420
No. of classrooms constructed in USE	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,201,445</b>	<b>802,230</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	182	87
No. of secondary schools inspected in quarter		5
No. of inspection reports provided to Council		6
<b>Function Cost (US\$ '000)</b>	<b>105,319</b>	<b>53,324</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,074,193</b>	<b>4,144,059</b>

One staff house completed at Kyamukweya Primary school.

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	590,324	435,220	74%	147,581	123,951	84%
Locally Raised Revenues	1,744	180	10%	436	0	0%
Other Transfers from Central Government	528,842	396,010	75%	132,210	110,832	84%
District Unconditional Grant - Non Wage	1,445	1,335	92%	361	1,060	293%
Transfer of District Unconditional Grant - Wage	58,292	37,694	65%	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%
<b>Total Revenues</b>	<b>609,480</b>	<b>440,009</b>	<b>72%</b>	<b>152,370</b>	<b>123,951</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	590,324	353,865	60%	147,581	113,101	77%
Wage	58,292	37,694	65%	14,573	12,059	83%
Non Wage	532,031	316,171	59%	133,008	101,041	76%
<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	
<b>Total Expenditure</b>	<b>609,480</b>	<b>355,015</b>	<b>58%</b>	<b>152,370</b>	<b>113,101</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		81,354	14%			
<i>Development Balances</i>		3,639	19%			
Domestic Development		3,639	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,993</b>	<b>14%</b>			

Quarter 3 closure indicates that out of the total workplan budget worth 609,480,000/=, the cumulative receipt of funds was UGX 440,009,000 representing 72% and out the total w/plan budget UGX 355,015,000 was spent and this represents 58%.

Out of the total plan for the quarter worth UGX 152,370,000 about UGX 123,951,000 was received and this represents 80%.

Then out of UGX 152,370,000 for the quarter, about UGX 113,101,000= was spent representing 74%

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

Funds that remained on account represent non expenditure on periodic maintenance that relied on acquisition of road equipment from the zonal pool. Efforts to seek advice from MoWT on hire of road plants were not responded to in time.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	17	7
Length in Km of Urban unpaved roads routinely maintained	41	65
Length in Km of Urban unpaved roads periodically maintained	0	8
Length in Km of District roads routinely maintained	325	210
Length in Km of District roads periodically maintained	7	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>609,480</b>	<b>355,015</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>609,480</b>	<b>355,015</b>

Overall 137.3 kms was maintained for urban, community access and district roads. General supplies such as blades for motor grader, and accessories such as o-rings and fuel for execution of mechanized road maintenance were made. Wages for the manual routine maintenance gangs were also paid up for 2 months.

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,026	41,658	66%	15,757	14,057	89%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,163	0	0%	291	0	0%
District Unconditional Grant - Non Wage	963	90	9%	241	0	0%
Transfer of District Unconditional Grant - Wage	26,900	16,068	60%	6,725	5,557	83%
<i>Development Revenues</i>	426,995	360,443	84%	106,749	151,096	142%
Conditional transfer for Rural Water	414,560	352,376	85%	103,640	145,096	140%
LGMSD (Former LGDP)	9,500	7,354	77%	2,375	6,000	253%
Unspent balances – Locally Raised Revenues		713		0	0	
Locally Raised Revenues	2,935	0	0%	734	0	0%
<b>Total Revenues</b>	<b>490,021</b>	<b>402,102</b>	<b>82%</b>	<b>122,505</b>	<b>165,153</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,026	30,363	48%	15,757	4,550	29%
Wage	26,900	9,909	37%	6,725	0	0%
Non Wage	36,126	20,455	57%	9,032	4,550	50%
<i>Development Expenditure</i>	426,995	131,104	31%	106,749	43,821	41%
Domestic Development	426,995	131,104	31%	106,749	43,821	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>490,021</b>	<b>161,467</b>	<b>33%</b>	<b>122,505</b>	<b>48,371</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,295	18%			
<i>Development Balances</i>		229,339	54%			
Domestic Development		229,339	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>240,634</b>	<b>49%</b>			

The department received 35% of the annual budget. This makes a cumulative receipt of 85% of the annual budget.

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

A balance of 227m is still unspent. The works just commenced in the 3rd quarter and are now ongoing. The funds are thus surely going to be utilized by middle of the 4th quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	20	10
No. of water points tested for quality	25	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	10	4
% 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	7
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	0
No. of springs protected	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	11
No. of deep boreholes drilled (hand pump, motorised)	10	0
<b>Function Cost (US\$ '000)</b>	<b>478,021</b>	<b>152,467</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)		95
Volume of water produced	12	9
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>9,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>490,021</b>	<b>161,467</b>

Five springs have been protected in the subcounties of Muwanga (04) and Lwamata (01)

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,873	80,251	61%	32,718	29,588	90%
Conditional Grant to District Natural Res. - Wetlands (	6,219	4,665	75%	1,555	1,555	100%
Locally Raised Revenues	29,844	3,010	10%	7,461	1,000	13%
District Unconditional Grant - Non Wage	17,634	4,508	26%	4,409	615	14%
Transfer of District Unconditional Grant - Wage	77,176	68,067	88%	19,294	26,417	137%
<b>Total Revenues</b>	<b>130,873</b>	<b>80,251</b>	<b>61%</b>	<b>32,718</b>	<b>29,588</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,873	80,235	61%	32,718	29,581	90%
Wage	89,627	68,067	76%	22,407	26,417	118%
Non Wage	41,246	12,168	30%	10,312	3,164	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>130,873</b>	<b>80,235</b>	<b>61%</b>	<b>32,718</b>	<b>29,581</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15</b>	<b>0%</b>			

The department by the end of 3rd quarter for FY 2013/14 had received 61% of the total approved budget and spent 61%. The plan for quarter 3 was 32,718,000/= and spent 29,588,000 representing 90% the released funds. The received revenues came from conditional transfer to natural resources – wetlands 75%, district unconditional grant non-wage 26%, The department received from district transfer conditional grant – wage 88% and 10% from locally raised revenues. These allocations were far below the budgeted revenues due to unexplained reasons and this greatly affected Departmental operations especially Forestry Department.

*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. The Department continued to receive no funding for planned activities under Forestry and Lands

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	3
Area (Ha) of Wetlands demarcated and restored		3
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	0
<b>Function Cost (UShs '000)</b>	130,873	<b>80,235</b>
<b>Cost of Workplan (UShs '000):</b>	<b>130,873</b>	<b>80,235</b>

One community meeting for by law formulation was held in Bukomero S/C. the Draft Bye laws have been forwarded to the Resident State Attorney for guidance and editing. Under Lands, assessing of Ground Rent arrears continued and Land files for Kapeke Sub - county totalling to 89 files have been covered.

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,276	95,244	60%	39,569	33,830	85%
Conditional Grant to Functional Adult Lit	8,345	6,258	75%	2,086	2,086	100%
Conditional Grant to Community Devt Assistants Non	2,114	1,584	75%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	5,709	75%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	11,919	75%	3,973	3,973	100%
Unspent balances – Locally Raised Revenues		765		0	0	
Locally Raised Revenues	11,629	5,165	44%	2,907	1,100	38%
Other Transfers from Central Government	25,000	4,300	17%	6,250	0	0%
District Unconditional Grant - Non Wage	9,634	5,865	61%	2,409	3,995	166%
Transfer of District Unconditional Grant - Wage	78,049	53,678	69%	19,512	20,245	104%
<i>Development Revenues</i>	54,120	27,075	50%	13,530	0	0%
Multi-Sectoral Transfers to LLGs	54,120	27,075	50%	13,530	0	0%
<b>Total Revenues</b>	<b>212,396</b>	<b>122,318</b>	<b>58%</b>	<b>53,099</b>	<b>33,830</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	158,276	92,326	58%	39,569	33,843	86%
Wage	78,049	53,678	69%	19,512	20,245	104%
Non Wage	80,227	38,648	48%	20,057	13,598	68%
<i>Development Expenditure</i>	54,120	27,074	50%	13,530	270	2%
Domestic Development	54,120	27,074	50%	13,530	270	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>212,396</b>	<b>119,400</b>	<b>56%</b>	<b>53,099</b>	<b>34,113</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,917	2%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,918</b>	<b>1%</b>			

By the end of the 3rd quarter for F/Y 2013/14, a total of UGX 212,396,000 was planned and UGX 119,318 was received representing 58% of the total budget. Out of the received funds UGX 31,113,000 representing 56%.

The quarterly performance of the department planned to receive 53,099,000 and actual receipt was 30,830,000 representing 64%. The quarterly expenditure performance and actual expenditure was 34,113,000 representing 64%, the department planned to spend UGX 53,099,000.

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

Shs UGX 2.9 million remained on account to be utilized in quarter 4 for PWD groups the process of identifying them was still on going.

**(ii) Highlights of Physical Performance**

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



**Vote: 525** Kiboga District**2013/14 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	15
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	4	400
No. of children cases ( Juveniles) handled and settled	20	12
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	15
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>212,396</b>	<b>119,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>212,396</b>	<b>119,400</b>

400 FAL learners trained and 6 juvenile cases handled.

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,511	31,580	49%	16,128	9,297	58%
Conditional Grant to PAF monitoring	10,897	8,165	75%	2,724	2,724	100%
Locally Raised Revenues	8,722	1,500	17%	2,181	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	32,666	19,717	60%	8,167	6,572	80%
<i>Development Revenues</i>	152,662	92,100	60%	41,302	7,273	18%
Donor Funding	12,545	0	0%	6,273	0	0%
LGMSD (Former LGDP)	14,407	29,160	202%	3,602	7,273	202%
Multi-Sectoral Transfers to LLGs	125,710	62,941	50%	31,428	0	0%
<b>Total Revenues</b>	<b>217,174</b>	<b>123,680</b>	<b>57%</b>	<b>57,430</b>	<b>16,570</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,511	31,489	49%	16,128	9,542	59%
Wage	32,666	19,704	60%	8,167	6,572	80%
Non Wage	31,845	11,784	37%	7,961	2,970	37%
<i>Development Expenditure</i>	152,662	91,995	60%	41,302	14,491	35%
Domestic Development	140,117	91,995	66%	35,029	14,491	41%
Donor Development	12,545	0	0%	6,273	0	0%
<b>Total Expenditure</b>	<b>217,174</b>	<b>123,483</b>	<b>57%</b>	<b>57,430</b>	<b>24,033</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		106	0%			
Domestic Development		106	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197</b>	<b>0%</b>			

By the of quarter three the workplan budget UGX 217,174,000 Ugx 123,680,000 was received. Cumulative expenditure out planned expenditure was 123,483,000 representing 57%.

The overall expenditure by the end of the quarter was 202% of which 4.3million non wage, and under budget estimated for the development.

Under cumulative expenditure 202% was due the 49.3million other Sector received and transferred through Planning unit during the 2nd Quarter reporting. I was advised that this error can only be corrected by MFPED Technical Officer.

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

All funds were spent

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>217,174</b>	<b>123,483</b>
<b>Cost of Workplan (UShs '000):</b>	<b>217,174</b>	<b>123,483</b>

Organized 3 DTTPC meetings (January - March) and minutes in place. Produced and submitted the 1st Quarter, OBT and the LGMSD both district and LLGs 2nd Qtr. Reports.

Over expenditure was due to facilitation of emerged issues in OBT and Budget Conference Reporting. Under development was Budget plan under estimated for paid outstanding obligations e.g. retention on implemented development projects.

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,738	19,433	44%	10,934	6,845	63%
Conditional Grant to PAF monitoring	4,359	3,260	75%	1,090	1,087	100%
Locally Raised Revenues	8,722	3,004	34%	2,181	1,184	54%
District Unconditional Grant - Non Wage	7,226	1,986	27%	1,806	180	10%
Transfer of District Unconditional Grant - Wage	23,431	11,182	48%	5,858	4,394	75%
<b>Total Revenues</b>	<b>43,738</b>	<b>19,433</b>	<b>44%</b>	<b>10,934</b>	<b>6,845</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,738	19,353	44%	10,934	6,856	63%
Wage	23,431	11,182	48%	5,858	4,394	75%
Non Wage	20,306	8,171	40%	5,077	2,462	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,738</b>	<b>19,353</b>	<b>44%</b>	<b>10,934</b>	<b>6,856</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80</b>	<b>0%</b>			

During 3rd quarter 2013/14, audit work plan budget of UGX 43,738,000 cumulative receipt was 18,433,000 representing 44.% of the total approved budget.

The 3rd quarter performance, the department planned to receive revenue of shs UGX 10,934,00 and actual receipt was UGX 6,845,000 representing 63%. The expenditure performance; the department planned to spent UGX 10,934,000/= and spent UGX 6,856,000 representing 63%.

Overall performance of audit was 44% it was below because the department is under staffed.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports		30/04/2014
<i>Function Cost (UShs '000)</i>	43,738	19,353
<b>Cost of Workplan (UShs '000):</b>	<b>43,738</b>	<b>19,353</b>

One audit report was produced

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	No of National and District functions organised during the year.	No of National and District functions organised during the year.
	No of meetings and workshops attended including court sessions.	No of meetings and workshops attended including court sessions.
	Legal fees and court costs paid.	Legal fees and court costs paid.
	No of fumigation exercises conducted during the year and cleaning services rendered	3 Monitoring and Supervision visits to LLGs . Operate and Maintenance of 2 of
<i>General Staff Salaries</i>		151,906
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		520
<i>Allowances</i>		5,653
<i>Workshops and Seminars</i>		260
<i>Hire of Venue (chairs, projector etc)</i>		774
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		103
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		65
<i>Telecommunications</i>		229
<i>Electricity</i>		77
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		9,401
<i>Maintenance - Vehicles</i>		1,375
<i>Fines and Penalties</i>		0
<i>Transfers to Government Institutions</i>		59,131
<i>Wage Rec't:</i>	124,616	151,906
<i>Non Wage Rec't:</i>	62,037	75,840
<i>Domestic Dev't:</i>	3,351	2,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190,005</b>	<b>230,095</b>
<b>Output: Human Resource Management</b>		

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	3 payrolls Processed to pay salary to district and LLGs staff. Comprehensive staff List submitted to Ministry of Finance & Public service for IPPS decentralised payroll transition.
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	85 paychange reports prepared & submitted for effective adjustments o
	Travels within and outside the District.	
	4 Payments for access	
<i>Allowances</i>		64
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		20
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	84
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,650</b>	<b>84</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	Yes (18 councillors trained in OBT management)
No. (and type) of capacity building sessions undertaken	0 0	0 (NA)
Non Standard Outputs:		18 councillors trained in the management of the OBT
<i>Allowances</i>		1,735
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		67
<i>Fuel, Lubricants and Oils</i>		42

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,762

**6,762**

3,018

**3,018****Output: Public Information Dissemination**

Non Standard Outputs:

No of invoices pai for Subscribed News papers.  
And payment of Internet and Telephone bills

NA

Conduct Radio announcements and  
Communication in the District.Production of brochures/District  
supplement.*Allowances**Books, Periodicals and Newspapers**Welfare and Entertainment**Telecommunications**General Supply of Goods and Services**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,834

**1,834**

80

0

102

229

0

411

**411****Output: Local Policing**

Non Standard Outputs:

Daily protection of the district property at the  
headquarters.Daily protection of the district property at the  
headquarters.*Allowances**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

306

**306**

110

110

**110****Output: Records Management**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1. Photocopy of Official Records .	NA
	2. Staffing and records management.	
	Computer supplies and IT services, Telecommunication, postage and courier.	
	Payment of monthly allowances	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	917	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>917</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	31/3/2014 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	31/03/2014 (One annual financial performance report for FY 2013 /14 submitted to Kiboga District Council sitting at the Council hall
	50% of Creditors settled	20% of Creditors settled at the district headquarters
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)
Non Standard Outputs:	No of monitoring and inspections in all sub counties	One of monitoring and inspections in all sub counties
General Staff Salaries		36,732
Allowances		2,950
Statutory		1,500
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,700
Bank Charges and other Bank related costs		123
Telecommunications		100
Electricity		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		856
Maintenance - Vehicles		0



**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	33,813	36,732
Non Wage Rec't:	22,967	7,229
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>56,780</b>	<b>43,960</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	33 (Revenue collection at all levels)
Value of Hotel Tax Collected	0	14 (Collection of Revenue)
Value of LG service tax collection	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources.  Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office.  Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	1 (Amount of LST ( 4,775,000 ) 8,150,000 collected from parks, 12,894,110 from tap water at Town council leve, How ever the total local revenue from all sources was, 92,269,272 this was from District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke sub counties.  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. Since overall they have generated less than 20% of their budgets.  Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration, right from parish level.)
Non Standard Outputs:	Increased Local Revenue Collections  Revenue Enhancement Plan produced and presented to council.  Monitoring tendered revenue sources.  Scaling up collection of property rates.  Establishment of the District Revenue Register.	We are striving to have Increased Local Revenue Collections  Revenue Enhancement Plan to be implemented once the funds are available.  Monitoring tendered revenue sources on a monthly basis to see the applicability of reserve prices.  Scaling up col
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,813	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,813</b>	<b>0</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2014 (Preparation of the Budget and workplans)
Date of Approval of the Annual Workplan to the Council	31/03/14 (The District Quarterly Budget Reports for FY 2013/14 approved by DEC)	31/03/14 (he District Quarterly Budget Reports for FY 2013/14 approved by DEC, Committees and Council)
Non Standard Outputs:	Monthly Budget prepared/Allocation and Budget desk meeting held	Monthly Budget prepared/Allocation and Budget desk meeting held

<i>Allowances</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,813	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,813</b>	<b>0</b>
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**Output: LG Expenditure management Services**

Non Standard Outputs:	Management of Departmental Salary 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 Manageme	Management of Departmental Salary 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 Manageme
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<i>Allowances</i>		535
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<i>Computer Supplies and IT Services</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		2,739
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<i>Telecommunications</i>		0
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<i>Fuel, Lubricants and Oils</i>		448
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,908	3,722
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,908</b>	<b>3,722</b>
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**Output: LG Accounting Services**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	0	15/04/2014 (Preparation and Submission of Quarterly Reports)
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>		288
<i>Printing, Stationery, Photocopying and Binding</i>		1,920
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,579	2,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,579</b>	<b>2,208</b>

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

Non Standard Outputs:	No staff paid salaries and 1. Six District Local Council and Committee meetings 2. Procurement of Portraits and Printing of Cards/Calenders 3. Political Monitoring 4. Hiring Public Address System 5. Procurement of Chairman's Vehicle 6. P	1. Six District Local Council and Committee meetings sat at the Head Quarters. 2. One Political Monitoring in Five Sub counties and One Town Council. 3. Three hired Public Address System during Council and other Council events at HQs 5. 10 Public
<i>General Staff Salaries</i>		52,060
<i>Statutory salaries</i>		3,704
<i>Hire of Venue (chairs, projector etc)</i>		970
<i>Welfare and Entertainment</i>		1,004
<i>Printing, Stationery, Photocopying and Binding</i>		130

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Bank Charges and other Bank related costs</i>		144
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,704
<i>Maintenance - Vehicles</i>		198
<i>Telecommunications</i>		30
<i>Wage Rec't:</i>	13,831	52,060
<i>Non Wage Rec't:</i>	44,516	8,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,347</b>	<b>60,194</b>

**Output: LG procurement management services**

Non Standard Outputs:	No of DCC meetings No of Advert at the district headquarters	Sis DCC meetings held at the district headquarters  Placed one Advert at the district headquarters  One monitoring of awarded contracts done district wide
<i>Allowances</i>		2,776
<i>Advertising and Public Relations</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		673
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,582	6,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,582</b>	<b>6,530</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Sittings of DSC at District Headquarter Conformation of staff appointments Conclude disciplinary cases	Four f DSC meetings held at District Headquarter  Confirmed 20 teachers in service at the district headquarters.  Reruted 69 health workers at the district.
<i>Allowances</i>		8,085
<i>Advertising and Public Relations</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,550

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		1,584
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,748	12,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,598</b>	<b>12,919</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	0	0 (Held 4 land management meetings at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications in the whole district)	20 (12 land applications made in the whole district)
Non Standard Outputs:	No of Land board meetings at the district headquarters	4 Land board meetings held at the district headquarters
<i>Allowances</i>		2,155
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,144	2,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,144</b>	<b>2,219</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (No. of queries reviewed at the district headquarters)	4 (30 auditor queries reviewed at the district headquarters)
No. of LG PAC reports discussed by Council	0	1 (One reports discussed by council)
Non Standard Outputs:	No. audit report at the district headquarter	One audit report submitted to Council at the district headquarter
<i>Allowances</i>		3,220
<i>Welfare and Entertainment</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,940	3,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,940</b>	<b>3,535</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	No of executive members	Five executive members paid their emoluments and fuel at the district headquarters
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,760
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	29,250	0
<i>Non Wage Rec't:</i>	1,250	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,500</b>	<b>3,760</b>

**Output: Standing Committees Services**

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

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

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

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

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level. Eight Higher Level Farmer Organizations formed in the eight LLGs. 40 parish level trainings conducted, in all the parishes. 20 trainings at sub county level for strengthening and format	Eight Higher Level Farmer Organizations trained 16 trainings at sub county level for strengthening and formation of Higher level farmer Organization in Kiboga TC, Kibiga, Muwanga, Kapeke, Ddwaniro, Bukomero TC, Lwamata and Bukomero Sub County.
<i>Allowances</i>		472
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,834	2,536
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,834</b>	<b>2,536</b>

**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	2 (1 multi-stakeholder innovation meeting conducted, 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 8 supervisory visits by the District Production Officer carried out 1 quarterly financial audit in all the LLGs (Kiboga TC, Kibiga, Kapeke, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga). Prepare 1 quarterly workplan Prepare and submit quarterly physical, and financial report Attended zonal NAADS reviews. Received maize seeds and bean seeds for veterans. Went to Mityana to share experience in HLFO operations. Went to Pearl seeds Ltd to find out the possibility of the farmers to engage in seed multiplication. The director told me that they are willing to contract farmers to produce seeds.)
Non Standard Outputs:	Salary of DNC and 8 SNCs paid for 12 months 96 supervisory visits carried out	Salary for DNC paid for three months.
<i>General Staff Salaries</i>		42,934
<i>Allowances</i>		5,082
<i>Hire of Venue (chairs, projector etc)</i>		15
<i>Books, Periodicals and Newspapers</i>		360
<i>Computer Supplies and IT Services</i>		50
<i>Special Meals and Drinks</i>		1,734

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,168
<i>Bank Charges and other Bank related costs</i>		112
<i>Information and Communications Technology</i>		410
<i>General Supply of Goods and Services</i>		30
<i>Fuel, Lubricants and Oils</i>		6,465
<i>Maintenance - Vehicles</i>		1,335
<i>Wage Rec't:</i>	42,934	42,934
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,736	16,760
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,670</b>	<b>59,694</b>

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

No. of functional Sub County Farmer Forums	8 (LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmers receiving Agriculture inputs	0	125 (Kiboga Town Council, Kapeke, Lwamata, Muwanga and Kibiga.)
No. of farmer advisory demonstration workshops	0	2 (2 in Kiboga Town council.)
No. of farmers accessing advisory services	0	1697 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C. 1159 farmers were for crop enterprises which was 72% of the total.)
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 306,316,221 transferred to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C
<i>Transfers to other gov't units(capital)</i>		273,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	128,850	273,012
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>128,850</b>	<b>273,012</b>

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



**Vote: 525** Kiboga District**2013/14 Quarter 3****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:

Number of staff paid salaries at District production headquarters

All technical staff paid salaries at District production headquarters for three months

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

Information on Food Security, Early warning Systems and Metelological forecast disseminated to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kib

Dissemination of Information on Food Security, Early wa

<i>General Staff Salaries</i>		23,533
<i>Allowances</i>		2,369
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>Bank Charges and other Bank related costs</i>		115
<i>Electricity</i>		414
<i>General Supply of Goods and Services</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		235
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		550
<i>Wage Rec't:</i>	25,592	23,533
<i>Non Wage Rec't:</i>	8,335	4,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,927</b>	<b>27,864</b>

**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

18 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC)

<i>Allowances</i>		511
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		684

**Vote: 525** Kiboga District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 3,650 1,195*Domestic Dev't:* 15,613 0*Donor Dev't:***Total** 19,263 1,195**Output: Livestock Health 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 (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)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock by type undertaken in the slaughter slabs	0	540 (540 H/C per quarter in Kiboga Town Council only. Other places have no data collected)
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	36 Check points, 3,000 Movement permits issued
	Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters	Functional Artificial Insemination station at Production headquarters 35 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters
	Construct	Construction of one slaughter slab a
<i>Allowances</i>		1,582
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		63,401
<i>Fuel, Lubricants and Oils</i>		1,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,486	3,017
<i>Domestic Dev't:</i>	57,000	63,111
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>63,986</b>	<b>66,128</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (Nil)
No. of fish ponds stocked	0	9 (Nine fish ponds stocked in Lwamata, Kibiga and Kiboga TC)
No. of fish ponds constructed and maintained	0	0 (Nil)

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	Two monitoring trips were made for monitoring of fish ponds in Kiboga TC, Lwamata, and Kibiga funded direct by NAADS secretariat
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Allowances		0
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Wage Rec't:

Non Wage Rec't:	500	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	5 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	0 (Nil)
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Non Standard Outputs:		Nil
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General Supply of Goods and Services		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	384	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>384</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

Under Luwero Rwenzori Programme 29 Friesian heifers were procured. Construction of slaughter slab at Bukomero Town Council was completed

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

Non Standard Outputs:	Payment of staff salaries, for 3months 1 Coordination meeting minutes/reports 1 Supervision and monitoring reports. Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwatambogo HCII, 3 HMIS reports compile	Payment of staff salaries, for 3months 1 Coordination meeting minutes/reports 1 Supervision and monitoring reports. Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwatambogo HCII, 3 HMIS reports compile
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Printing, Stationery, Photocopying and

188

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		48
<i>General Staff Salaries</i>		373,932
<i>Allowances</i>		5,818
<i>Advertising and Public Relations</i>		2,000
<i>Hire of Venue (chairs, projector etc)</i>		20
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		451
<i>Telecommunications</i>		8
<i>General Supply of Goods and Services</i>		292
<i>Fuel, Lubricants and Oils</i>		2,158
<i>Maintenance - Vehicles</i>		47
<i>Wage Rec't:</i>	384,732	373,932
<i>Non Wage Rec't:</i>	13,146	2,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		8,426
<b>Total</b>	<b>397,878</b>	<b>384,961</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>4 Health Education session held</b>	<b>8 Health Education session held</b>
	<b>3 advocacy meeting held</b>	<b>6 advocacy meeting held</b>
	<b>100 IEC/BCC of different messages printed and distributed</b>	<b>100 IEC/BCC of different messages printed and distributed</b>
<i>Workshops and Seminars</i>		1,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	1,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,547</b>	<b>1,548</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	<b>12836 (OPD attendance)</b>	<b>9901 (OPD attendance)</b>
No. and proportion of deliveries in the District/General hospitals	<b>623 (Deliveries)</b>	<b>598 (Deliveries)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>1925 (Admissions)</b>	<b>1443 (Admissions)</b>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with trained health workers	5 (percent approved posts filled with trained health workers)	50 (percent approved posts filled with trained health workers)
Non Standard Outputs:	2567 targeted for HCT service	1600 provided with HCT service
	642 targeted for PMTCT service.	749 provided with PMTCT service
	552 Targeted for Immunization -DPT3	116 Immunized up to DPT3
	642 malaria control-IPT2	315 received IPT2 dose
	693 Contraceptive uptake	37 received Contraceptive service
	17 New smear TB Detections	12 New smear TB cases Detected
	Maintenance of Generator,Ambulance and Land rover,water pump,e	Maintained a Generator,Ambulance and Land rover,equipment a
<i>LG Unconditional grants(current)</i>		36,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,360	36,839
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,360</b>	<b>36,839</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	3166 (OPD attendances)	2315 (OPD attendances)
Number of inpatients that visited the NGO Basic health facilities	475 (Admissions)	90 (Admissions)
No. and proportion of deliveries conducted in the NGO Basic health facilities	154 (Deliveries)	80 (Deliveries)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	136 (children fully immunised)	278 (children fully immunised)
Non Standard Outputs:	633 targeted for HCT services	238 targeted for HCT services
	158 targeted for PMTCT services	155 received PMTCT services
	158 targeted for IPT2 services	89 received IPT2 dose
	171 targeted for Contraception services	72 received Contraception services
	4 TB cases detected	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
<b>Total</b>	<b>5,956</b>	<b>5,956</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)
% age of approved posts filled with qualified health workers	5 (percent of approved posts filled with qualified)	2 (percent of approved posts filled with qualified)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	525 (Deliveries)
Number of inpatients that visited the Govt. health facilities.	1000 (Admissions)	734 (Admissions)
Number of outpatients that visited the Govt. health facilities.	29452 (OPD attendance)	30498 (OPD attendance)
Number of trained health workers in health centers	40 (health workers trained in health centers)	25 (health workers trained in health centers)
No. of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
No. of children immunized with Pentavalent vaccine	1266 (children fully immunised)	1559 (children fully immunised)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 1500 receiving contraceptives.	836 received -IPT2 1206 Mothers received PMTCT services. 1972 received -HCTservice 3587 received contraceptives. 11 TB case detected
<i>Transfers to other gov't units(current)</i>		13,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,923	13,933
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,923</b>	<b>13,933</b>

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

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

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (na)	0 (na)
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**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)	0 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)
Non Standard Outputs:	na	na
<i>Other Structures</i>		11,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	11,631
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>11,631</b>

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

No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	989 (989 Qualified Primary Teachers)
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 (89 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.)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided school	32,131 Increased enrolment in 87 government aided school
<i>General Staff Salaries</i>		966,884
<i>Wage Rec't:</i>	1,011,430	966,884
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,011,430</b>	<b>966,884</b>

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

No. of student drop-outs	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (182 In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of pupils enrolled in UPE	87 (UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	32131 (32131 pupils enrolled in UPE 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.)
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	167 (167 In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2965 (2965 In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
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
<b>Total</b>	<b>49,620</b>	<b>66,160</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
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 for retention and on going construction of 5-stance lined pit latrine at Katalama P/S, , Bwezigolo in Kibiga, Nsala in Lwamata, Luswa in Muwanga and Kagogo C/U in Bukomero.
<i>Other Structures</i>		45,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,807	45,181
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>130,807</b>	<b>45,181</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	0	151 (151 teaching and non teaching staff paid salaries for 3 months at the district headquarters at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		110,293



**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	148,187	110,293
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>148,187</b>	<b>110,293</b>

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

No. of students enrolled in USE	9 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c 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 in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	USE disbursed to Secondary schools in the whole district
<i>LG Conditional grants(current)</i>		133,720
Wage Rec't:		0
Non Wage Rec't:	100,290	133,720
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>100,290</b>	<b>133,720</b>

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

No. of classrooms constructed in USE	1 (Completion of Kapeke Secondary School Construction)	1 (Kapeke SS SEED school constructed in Kyayimba Prish in Kapeke Sub County)
No. of classrooms rehabilitated in USE	0	0 (No classrooms rehalitated in USE)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,884	0
Donor Dev't:		0
<b>Total</b>	<b>51,884</b>	<b>0</b>

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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.	Two staholders meeting was conducted at the district headquarters  Procured news 90 papers periodical magazines at the district headquarters.  The DEO made 4 journeys to MoE Kampla on official duties..
<i>General Staff Salaries</i>		8,020
<i>Allowances</i>		590
<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>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,510	8,020
<i>Non Wage Rec't:</i>	11,803	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,312</b>	<b>9,150</b>

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

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 tobe inspected.)	45 (45 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools tobe inspected.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	5 (5 secondary schools inspected in the quarter in the whole district)
Non Standard Outputs:		N/A
<i>Allowances</i>		485
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		1,696
<i>Maintenance - Vehicles</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,018	3,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,018</b>	<b>3,261</b>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 1 reports and 1 quarter w/plans. Hire of plants, road staff training  Office supplies, Procurement of fuel for supervision,	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 2 reports.  Office supplies, Procurement of fuel for supervision, maintenance of plant & vehicles.
<i>General Staff Salaries</i>		12,059
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,747
<i>Allowances</i>		1,905
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		367
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		5,155
<i>Fuel, Lubricants and Oils</i>		360
<i>Maintenance - Vehicles</i>		1,139
<i>Maintenance Machinery, Equipment and Furniture</i>		4,314
<i>Wage Rec't:</i>	14,573	12,059
<i>Non Wage Rec't:</i>	48,869	22,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,442</b>	<b>35,046</b>

*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)	7 (Opening and maintaining of CARS was done in the sub counties of Dwaniro and Bukomero in the period under review.)
Non Standard Outputs:	Support operational costs related to road opening.	Monitoring and supervision of road works and related software activities
<i>Conditional transfers to Road Maintenance</i>		0

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	12,078	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,078</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 0	8 (4.3 kms done on Nakaziba - Mukati Sogolero road in BTC and 3.5 kms done on 3rd street - Lufula Road in KTC using supplementary funds directly sent to town council urban road accounts)
Length in Km of Urban unpaved roads routinely maintained	4 (4 kms of Urban road maintenance in Kiboga and Bukomero Town Councils)	23 (23 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 7.8 kms were mentained in KTC and 15.5 kms were maintained in BTC)
Non Standard Outputs:	Nil	Repaired vehicles, cleared fuel costs, updated road inventories, monitored road works and paid allowances

LG Conditional grants(current) 39,495

Wage Rec't:		0
Non Wage Rec't:	42,902	39,495
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>42,902</b>	<b>39,495</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (No works done)
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	107 (82 kms received manual routine maintenance and 25 kms received mechanised routine maintenance. On the Masiriba - Katalama road in Bukomero S/C; Lutii-kandegeya road in Dwaniro sub County and 5 kms on Nabwendo - Kakibwa road so far.)
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.

LG Conditional grants(current) 38,560

Wage Rec't:		0
Non Wage Rec't:	29,159	38,560
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>29,159</b>	<b>38,560</b>

**3. Capital Purchases**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Initial work activities to enable partitioning using the secured resources in the FY 2013/14.	No funds allocated
<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
<b>Total</b>	<b>4,789</b>	<b>0</b>

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

Non Standard Outputs:	1 Quarterly progress reports, 3 monthly reports made and delivered in time	1 Quarterly progress reports, 3 monthly reports made and delivered in time
<i>General Staff Salaries</i>		0
<i>Allowances</i>		995
<i>Telecommunications</i>		345
<i>Fuel, Lubricants and Oils</i>		2,450
<i>Maintenance - Vehicles</i>		0
<i>Special Meals and Drinks</i>		86
<i>Printing, Stationery, Photocopying and Binding</i>		2,183
<i>Wage Rec't:</i>	6,725	0
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	8,269	6,059
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,526</b>	<b>6,059</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	10 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	10 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)
No. of supervision visits during and after construction	10 (No of wells supervised and completed in All subcounties)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District H/Qtrs)	1 (District H/Qtrs)

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District H/Qtrs)	1 (District H/Qtrs)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		448
<i>Special Meals and Drinks</i>		250
<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>		
<i>Domestic Dev't:</i>	2,561	698
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,561</b>	<b>698</b>

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

No. of water user committees formed.	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District hqrs)	0 (Not planned for)
No. Of Water User Committee members trained	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)
No. of water and Sanitation promotional events undertaken	0 (Advocacy for district councilors)	6 (Held 6 planning meetings in all the 6 sub counties of Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke  Held one advocacy meeting for councillors at the district headquarters  Formed 15 water souce committes in Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke Sub Counties.  Held one extension workers review meetin at the district headquarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,328
<i>Special Meals and Drinks</i>		2,098
<i>Printing, Stationery, Photocopying and Binding</i>		1,683
<i>Telecommunications</i>		90

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Fuel, Lubricants and Oils		2,390
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,937	9,588
Donor Dev't:		
<b>Total</b>	<b>6,937</b>	<b>9,588</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Sanitation week activities	One home improvement campaigns in Muwanga s/c
Allowances		0
Fuel, Lubricants and Oils		1,550
Wage Rec't:		
Non Wage Rec't:	5,500	1,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>1,550</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	5 (Implementation in Kibiga Muwanga S/Cs)	5 (Nakasengere p.s Kalungabufiko Nkumbi Nalongo; all in Muwanga S/C; Kayemba in Lwamata S/C)
Non Standard Outputs:	N/A	N/A
Other Structures		16,706
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,375	16,706
Donor Dev't:		0
<b>Total</b>	<b>4,375</b>	<b>16,706</b>
<b>Output: Shallow well construction</b>		
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 (Not planned this quarter)
Non Standard Outputs:	N/A	N/A
Other Structures		2,601

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,225	2,601
Donor Dev't:		0
<b>Total</b>	<b>16,225</b>	<b>2,601</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
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 (Borehole siting for all 9 boreholes done)
Non Standard Outputs:	N/A	N/A
Other Structures		0
Engineering and Design Studies and Plans for Capital Works		8,170
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,206	8,170
Donor Dev't:		0
<b>Total</b>	<b>51,206</b>	<b>8,170</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Collection efficiency (% of revenue from water bills collected)	95 (Kiboga town council)	95 (Kiboga town council)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
No. of new connections	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Electricity		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	0 (N/A)	0 (N/A)



**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Volume of water produced	3 (Monthly Electric bills for Water pump)	3 (Monthly Electric bills for Water pump)
Non Standard Outputs:	N/A	N/A
<i>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>		
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

**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 3rd quarter workplan and budget to CAO's Office and the line ministry.	Work plan was submitted to CAOs, Office and the Corresponding reports sent to the line Ministry.
<i>General Staff Salaries</i>		26,417
<i>Allowances</i>		170
<i>Bank Charges and other Bank related costs</i>		80
<i>Wage Rec't:</i>	22,407	26,417
<i>Non Wage Rec't:</i>	1,887	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,294</b>	<b>26,667</b>

**Output: Tree Planting and Afforestation**

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 (None achieved)
Number of people (Men and Women) participating in tree planting days	0	0 (In all Sub - counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<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>		
<b>Total</b>	<b>2,772</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Muwanga Sub-county)	1 (Review of the bye-law for restoration and sustainable management of Nabine Wetland in Bukomero Town Council.)
Area (Ha) of Wetlands demarcated and restored	0	1 (Nabinene Wetland - Bukomero Town Council)
Non Standard Outputs:	Liasing with stakeholders to come up with wetland restoration orders.	Liasing with stakeholders to ensure sustainable management of wetland has been done through consultative meetings.
<i>Allowances</i>		540
<i>Workshops and Seminars</i>		814
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	1,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>947</b>	<b>1,504</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	15 (Dwaniro Sub-county)	0 (No funds were released for the training exercise.)
Non Standard Outputs:	Stakeholders trained in better management of Natural resources.	Training not conducted
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>720</b>	<b>200</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys undertaken	2 (Lwamata and Kapeke 1. Kitumbi and Mayanja Wetland systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	0 (No funds were released for compliance monitoring of wetlands.)
Non Standard Outputs:	Inspections will depend upon projects developments.	4 development projects were inspected for compliance.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	613	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>613</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	7 (Will be demand driven)	0 (No funds received)
Non Standard Outputs:	Land disputes to be settled, leases to be offred, and field surveys will depend upon demand.	56 Disputes settled by way of issuance of Job Orders and Lease Offers
Allowances		670
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		540
Wage Rec't:		
Non Wage Rec't:	3,132	1,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,132</b>	<b>1,210</b>

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
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	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 motorcy
<i>General Staff Salaries</i>		20,245
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		140
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>	19,512	20,245
<i>Non Wage Rec't:</i>	2,708	2,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,220</b>	<b>22,375</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 0	5 (5 children settled in the whole district)
Non Standard Outputs:		One DOVIC meeting at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>638</b>	<b>110</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1 (Two meeting at head quarter District Headquarters Report District wide)	200 (@2 FAL learners trained in all sub Countiea)
Non Standard Outputs:	District and Sub county supervisions and monitorings	One Monitoring visits made
<i>Allowances</i>		2,650
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Fuel, Lubricants and Oils</i>		250

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,405 2,985

Domestic Dev't:

Donor Dev't:

**Total** 2,405 2,985**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreamed in the whole district

Allowances

0

Wage Rec't:

Non Wage Rec't: 319 0

Domestic Dev't:

Donor Dev't:

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

No. of children cases ( Juveniles) handled and settled

5 (Support to youth groups 8 groups

5 (Eight youth groups Supported in the whole district

Equipping youth groups with drama &amp; Sports equipments 20 youth groups District wide.

Equipping youth groups with drama &amp; Sports equipments 20 youth groups District wide.

Vocational skills training for youth 16 youth Kiboga

Vocational skills training for youth 16 youth Kiboga

Technical Institute

Technical Institute

Provide start up tools to trained youth 16 youth

Provide start up tools to trained youth 16 youth

District Headquarters

District Headquarters

Organize youth exchange visits 4 visits in the PCY parishes

Organized youth exchange visits 4 visits in the PCY parishes

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

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

Non Standard Outputs:

No of Youth trained in vocational skills in PCY parishes

One meeting held at the district headquarters

No of Youth supported with tools n PCY parishes

Allowances

600

Welfare and Entertainment

0

Donations

1,900

Wage Rec't:

Non Wage Rec't: 6,250 2,500

Domestic Dev't:

Donor Dev't:

**Total** 6,250 2,500**Output: Support to Youth Councils**

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Number of supplies to youth concils given 1. Support to youth groups with IGAs. 2. Meetings 3. Visits to national youth council. 4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..
<i>Allowances</i>		780
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<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	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,559</b>	<b>930</b>

**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 1. Special Grant to PWDs in the 8 LLGs)	5 (5 Special Grant to PWDs in Lwamata, Kibiga, Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)
Non Standard Outputs:	1. Office Renovations 2. Staff Trainings 3. Monitoring and Implementation 4. Operations and Administrative Expenditures 5. No of executive meetingd conducted at the district level	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		3,973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,619	3,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,619</b>	<b>3,973</b>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Representation on Women's Councils**

No. of women councils supported	1 (One women council supported at District)	1 (One women council supported at District)
Non Standard Outputs:	Women Councils supports with:grant to:	N/A
	1. Support to women groups with IGAs.	
	2. Meetings	
<i>Allowances</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		120
<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>	1,080	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,080</b>	<b>970</b>

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

Non Standard Outputs:	Support community development programmes At Sub county level	N/A
<i>Conditional transfers to Community Development Salaries</i>		270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		270
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>270</b>

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<p>1. Office running, fuel for generator, and coordination</p> <p>2. Departmental furniture and fittings replaced,</p> <p>3. Schedule of work and policy guidelines implemented,</p>	<p>1. Procured fuel for Office running, fuel for generator, and coordinated Planning Unit activities both at the district headquarters and the center</p> <p>3. Schedule of work and policy guidelines implemented,</p>
<i>General Staff Salaries</i>		6,572
<i>Allowances</i>		680
<i>Computer Supplies and IT Services</i>		340
<i>Telecommunications</i>		350
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	8,167	6,572
<i>Non Wage Rec't:</i>	1,952	2,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,118</b>	<b>8,642</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	3 (Council minutes with relevant resolutions on policy issues)
No of Minutes of TPC meetings	3 0	3 (Monthly DTTPC meetings held and 3 sets of minutes produced)
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.)
Non Standard Outputs:	<p>1. No of cordination meetings</p> <p>2. Budget confrence held</p> <p>3. No. of Departmental reports produced</p>	<p>1 cordination meetings held for all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County</p> <p>One Budget confrence held at the district headquarters</p> <p>Departmen</p>
<i>Special Meals and Drinks</i>		900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	882	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>882</b>	<b>900</b>
<b>Output: Statistical data collection</b>		



**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<b>1. Preparation and production of Annual District Abstract for the FY 2012/13</b>  <b>2. Dissemination of district and LLGs Statistics and posting information to District website</b>	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>627</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,273	0
<b>Total</b>	<b>7,773</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>1. Follow up and production of required reports.</b>  <b>2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014</b>  <b>3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.</b>	<b>1. Followed up and produced required reports.</b>  <b>2. Produced District and LLGs OBT Annual/Quarterly Reports for the FY 2013/2014</b>  <b>3. Coordinated/ follow up meeting on OBT Workplans for the FY 2014/15 and Quarterly Reports produced</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		91
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		13,500
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,750 0

Domestic Dev't: 3,602 14,491

Donor Dev't:

**Total** 5,352 14,491**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

Allowances 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

**Total** 1,000 0**Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office**

Non Standard Outputs:

Payment of monthly salary to audit staff.

3 staff paid salary 3 months at the district headquraters.

General Staff Salaries 4,394

Printing, Stationery, Photocopying and Binding 0

Wage Rec't: 5,858 4,394

Non Wage Rec't: 720 0

Domestic Dev't:

Donor Dev't:

**Total** 6,578 4,394**Output: Internal Audit**

No. of Internal Department Audits

1 (1 Internal audit exercise to be carried out during the quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga &amp; Kapeke.))

1 (Internal audit exercise to be carried out during the quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga &amp; Kapeke.))

**Vote: 525** Kiboga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	0	30/04/2014 (Two 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.)	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
	Value for money audit to b	Value for money audit to b
<i>Allowances</i>		742
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		982
<i>Maintenance - Vehicles</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,357	2,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,357</b>	<b>2,462</b>

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

<i>Wage Rec't:</i>	1,906,988	1,835,981
<i>Non Wage Rec't:</i>	531,061	531,061
<i>Domestic Dev't:</i>	476,181	476,181
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,851,648</b>	<b>2,851,648</b>

# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Observing, organizing, conducting &amp; hosting local &amp; national functions &amp; days</p> <p>Organizing &amp; conducting District Accountability Day</p> <p>Monitoring Central Gov't, District Council &amp; NGO/CBO Projects (CAO,s office)</p> <p>Support supervision, mentoring &amp; backup support to LLGs (sub-counties, parishes &amp; 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 &amp; catering services for council meetings, workshops &amp; 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 &amp; Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)</p>	<p>Coordination, routine monitoring &amp; supervision of departments, sections &amp; LLGs' operations undertaken over the nine months period (July 2013-March, 2014)</p>	0	<p>Inadequate funds under local revenue and unconditional grants to permit adequate efficient and effective execution of administrative functions such as supervision, monitoring and funding national celebrations like womens' day</p>
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Expenditure

211101 General Staff Salaries	498,465	425,609	85.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	1,820	65.0%

**Vote: 525** Kiboga District**2013/14 Quarter 3****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
<b>1a. Administration</b>				
221103 Allowances	12,649	22,385	177.0%	
221002 Workshops and Seminars	3,500	260	7.4%	
221005 Hire of Venue (chairs, projector etc)	7,980	2,274	28.5%	
221008 Computer Supplies and IT Services	2,000	900	45.0%	
221009 Welfare and Entertainment	1,500	1,915	127.7%	
221011 Printing, Stationery, Photocopying and Binding	4,400	2,730	62.0%	
221014 Bank Charges and other Bank related costs	980	264	27.0%	
222001 Telecommunications	2,000	291	14.6%	
223005 Electricity	925	489	52.8%	
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	18,352	59.1%	
228002 Maintenance - Vehicles	12,000	6,269	52.2%	
282102 Fines and Penalties	1,800	200	11.1%	
291001 Transfers to Government Institutions	148,900	134,727	90.5%	
	<b>Wage Rec't: 498,465</b>	<b>Wage Rec't: 425,609</b>	<b>Wage Rec't: 85.4%</b>	
	<b>Non Wage Rec't: 248,149</b>	<b>Non Wage Rec't: 189,210</b>	<b>Non Wage Rec't: 76.2%</b>	
	<b>Domestic Dev't: 13,405</b>	<b>Domestic Dev't: 6,716</b>	<b>Domestic Dev't: 50.1%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 760,019</b>	<b>Total 621,535</b>	<b>Total 81.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Conduct capacity building trainings of selected staff	9 payrolls processed to pay salary to district and LLGs staff & submitted to MoFPED/MoPS	0	Inadequate funding of HR department to fully operate such as fuel & allowances; lack of photocopier for duplication of documents as required; shortage of staff to man the HR unit(1 assigned Sec. duties to DSC & 1 not recruited as per establishment).
	Printin 12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	9 monthly paychange report forms (PCRs) prepared and submitted for effective adjustments of payroll		
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	office internet modem renewal subscription paid for 9 months.		
	Travels within and outside the District.			
	12 Payments for accessing the internet to allow online payroll management.			

*Expenditure*

**Vote: 525** Kiboga District**2013/14 Quarter 3****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	5,000	2,142	42.8%	
213002 Incapacity, death benefits and funeral expenses	0	400	N/A	
221001 Advertising and Public Relations	0	20	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>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 14,600	<i>Non Wage Rec't:</i> 3,550		<i>Non Wage Rec't:</i> 24.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 14,600	<b>Total</b> 3,550		<b>Total</b> 24.3%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	Yes (18 councillors trained in OBT management)	0	Inadequate CBG grant to finance critical capacity gaps as identified in the capacity needs assessment report 2011/12
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	Inadequate local revenue to meet the cost of bridging emerging capacity gaps.
Non Standard Outputs:	Generic trainings at District headquarters:	18 councillors trained in the management of the OBT		
	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.			

*Expenditure*

211103 Allowances	9,115	6,304	69.2%
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**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

221003 Staff Training	8,033	3,393	42.2%	
221010 Special Meals and Drinks	5,400	4,397	81.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,243	62.1%	
221014 Bank Charges and other Bank related costs	0	67	N/A	
227004 Fuel, Lubricants and Oils	2,001	42	2.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	27,049	Domestic Dev't: 15,445	Domestic Dev't: 57.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>27,049</b>	<b>Total 15,445</b>	<b>Total 57.1%</b>	

**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 to the information office.	0	Inadequate funding to meet the cost information office and revitalise the information resource centre & district website.
	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	725	55.8%	
221007 Books, Periodicals and Newspapers	1,000	270	27.0%	
221009 Welfare and Entertainment	450	102	22.7%	
222001 Telecommunications	500	289	57.8%	
224002 General Supply of Goods and Services	518	450	86.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,336	Non Wage Rec't: 1,836	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,336</b>	<b>Total 1,836</b>	<b>Total 25.0%</b>	

**Output: Local Policing**

0 Inadequate police

# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## 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 nine months period (July 2013- March 2014)		manpower and budgetary allocations/releases to meet the cost of policing the district Hqtr properties especially at night, public holidays and weekends.
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*Expenditure*

211103 Allowances	<b>1,223</b>		330		27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,223</b>	<i>Non Wage Rec't:</i>	330	<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%
<b>Total</b>	<b>1,223</b>	<b>Total</b>	<b>330</b>	<b>Total</b>	<b>27.0%</b>

**Output: Records Management**

Non Standard Outputs:	1. Photocopy of Official Records .  2. Supervising staffing and records management.  Computer supplies and IT services, Telecommunication, postage and courier.  Maintainance of staff at station all day	Payment of monthly allowances made for 3 officers in records/registry section over the five months	0	Inadequate space and office tools & equipment such as functional computers; Inadequate funding/office imprest and budgetary allocation to meet the cost of running the central registry such as stationery.
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*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

*Function: Financial Management and Accountability(LG)*



**Vote: 525** Kiboga District**2013/14 Quarter 3****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***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/10/2013 (Annual financial performance report for FY 2013/2014 submitted to Kiboga District Council sitting at the Council hall	26/03/2014 (Annual financial performance report for FY 2013/2014 submitted to Kiboga District Council sitting at the Council hall	#Error	Local Revenue is a problem
	50% of Creditors settled	50% of Creditors settled at the district headquarters		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	BFP prepared, council budgetary estimates prepared.)		
Non Standard Outputs:	No of monitoring and inspections in all sub counties	Payments made, Reports written and expenditure controlled		

*Expenditure*

211101 General Staff Salaries	<b>135,253</b>	88,319	65.3%
211103 Allowances	<b>10,490</b>	6,767	64.5%
212107 Statutory	<b>44,070</b>	25,617	58.1%
221002 Workshops and Seminars	<b>556</b>	100	18.0%
221008 Computer Supplies and IT Services	<b>1,000</b>	355	35.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,109</b>	2,722	53.3%
221014 Bank Charges and other Bank related costs	<b>700</b>	242	34.5%
222001 Telecommunications	<b>400</b>	100	25.0%
223005 Electricity	<b>400</b>	349	87.2%
224002 General Supply of Goods and Services	<b>5,827</b>	1,109	19.0%
227004 Fuel, Lubricants and Oils	<b>18,215</b>	5,315	29.2%
228002 Maintenance - Vehicles	<b>0</b>	680	N/A
228003 Maintenance Machinery, Equipment and Furniture	<b>300</b>	150	50.0%
228004 Maintenance Other	<b>600</b>	460	76.7%
	<b>Wage Rec't: 135,253</b>	Wage Rec't: 88,319	Wage Rec't: 65.3%
	<b>Non Wage Rec't: 91,867</b>	Non Wage Rec't: 43,966	Non Wage Rec't: 47.9%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 227,120</b>	<b>Total 132,285</b>	<b>Total 58.2%</b>

**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.	1 (Support supervision was conducted by the revenue officer for all the sub counties which saw 92,269,272 being collected.	25.00	Indquate funding
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**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

	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.	Sub mission of revenue returns to Mityana, for PAYE and WHT.)		
	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 (80 millions collected overall)	0	
Value of Hotel Tax Collected	( )	12 (18 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, was low due to inadequate funding.		
	Monitoring tendered revenue sources.	Revenue enhancement plan is not yet fully implemented.		
	Scaling up collection of property rates.			
	Establishment of the District Revenue Register.			
<i>Expenditure</i>				
211103 Allowances	<b>2,890</b>	240	8.3%	
221008 Computer Supplies and IT Services	<b>800</b>	300	37.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>632</b>	175	27.6%	
227004 Fuel, Lubricants and Oils	<b>2,651</b>	53	2.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 7,253</b>	<b>Total 767</b>	<b>Total 10.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	14/04/2014 (Annual budget to be presented on 28/02/2014 at the district headquarters)	0	Funding
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**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	14/04/2014 (The Budget desk allocated funds as per workplans)	#Error
Non Standard Outputs:	Budget prepared and Budget desk meeting held	Funds were allocated and transferred to their respective Expenditure Accounts.	

*Expenditure*

211103 Allowances	<b>850</b>	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>	<b>7,253</b>	<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%
<b>Total</b>	<b>7,253</b>	<b>Total</b> 850	<b>Total</b> 11.7%

**Output: LG Expenditure management Services**

Non Standard Outputs:	Management of Departmental Salary	Salaries were paid	0	N/A
	Procurement of accountable stationery; cashbooks,votebooks,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	<b>2,406</b>	3,100	128.8%
221008 Computer Supplies and IT Services	<b>1,440</b>	495	34.4%
221011 Printing, Stationery, Photocopying and Binding	<b>8,045</b>	5,979	74.3%
222001 Telecommunications	<b>240</b>	70	29.2%
227004 Fuel, Lubricants and Oils	<b>3,501</b>	1,330	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,632</b>	<i>Non Wage Rec't:</i> 10,974	<i>Non Wage Rec't:</i> 70.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,632</b>	<b>Total</b> 10,974	<b>Total</b> 70.2%

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	15/04/2014 (Report Prepared and Submitted to Ministry of finance)	#Error	Funding
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, Lwamata, Kibiga and kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga		
	Procurement of office equipment such as calculators, UPS and extension cables.			

*Expenditure*

211103 Allowances	<b>2,483</b>	1,522	61.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,650</b>	2,120	80.0%
221012 Small Office Equipment	<b>390</b>	219	56.2%
227004 Fuel, Lubricants and Oils	<b>3,793</b>	1,652	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,316</b>	5,513	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,316</b>	<b>5,513</b>	<b>53.4%</b>

**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**

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**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	1. Nine District Local Council and Committee meetings sat at the Head Quarters.  2. Three Political Monitoring in Five Sub counties and One Town Council.  3. Six times hired Public Address System during Council nd other Council events at HQs  5. 20	0	Inadequate funding
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*Expenditure*

211101 General Staff Salaries	<b>55,324</b>	67,942	122.8%
211104 Statutory salaries	<b>70,604</b>	17,334	24.6%
221005 Hire of Venue (chairs, projector etc)	<b>1,000</b>	2,760	276.0%
221009 Welfare and Entertainment	<b>2,000</b>	2,838	141.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,645	264.5%
221014 Bank Charges and other Bank related costs	<b>700</b>	764	109.1%
224002 General Supply of Goods and Services	<b>55,000</b>	250	0.5%
227001 Travel Inland	<b>18,000</b>	7,090	39.4%
227004 Fuel, Lubricants and Oils	<b>20,545</b>	5,278	25.7%
228002 Maintenance - Vehicles	<b>4,500</b>	198	4.4%
222001 Telecommunications	<b>240</b>	150	62.5%
Wage Rec't:	<b>55,324</b>	Wage Rec't: 67,942	Wage Rec't: 122.8%
Non Wage Rec't:	<b>178,064</b>	Non Wage Rec't: 39,306	Non Wage Rec't: 22.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>233,388</b>	<b>Total 107,248</b>	<b>Total 46.0%</b>

**Output: LG procurement management services**

0 Indquate funding and delayed release of

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**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 of DCC meetingd No of Advert at the district headquarters	12 DCC meetings held at the district headquarters  Placed 2 Adverts at the district headquarters  Three monitoring of awarded contracts done district wide		funds
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*Expenditure*

211103 Allowances	<b>4,000</b>	6,824		170.6%
221001 Advertising and Public Relations	<b>5,027</b>	3,000		59.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,293		129.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	306		30.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,423	<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%
	<b>Total</b>	<b>Total</b>	<b>11,423</b>	<b>Total</b> <b>79.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Sittings of DSC at District Headquarter  Conformation of staff appointments  Conclude disciplinary cases	10sittings were held to handle selection, interviews and appointments  Confirmed 20 teachers in service at the district headquarters.  Reruited 69 health workers at the district.	0	Funding
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*Expenditure*

211103 Allowances	<b>21,447</b>	18,326		85.4%
221001 Advertising and Public Relations	<b>6,000</b>	3,675		61.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,545</b>	3,291		50.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	2,679		267.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	27,971	<i>Non Wage Rec't:</i> 79.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>27,971</b>	<b>Total</b> <b>47.9%</b>

**Output: LG Land management services**

No. of Land board meetings	( )	0 (Held 12 land management meetings at the district	0	Lack of funds to carry out all tasks (field
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# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	20 (41 land applications made) headquarters)	16.67	visits)
Non Standard Outputs:	No of Land board meetings at the district headquarters	4 Land board meetings held at the district headquarters		

*Expenditure*

211103 Allowances	0	6,635		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	64		4.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,574	6,699	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,574</b>	<b>6,699</b>	<b>Total</b>	<b>40.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	1 (Three reports discussed by council)	25.00	Failure of quarried staff to turn up, Inadequate facilitation to move to the field
No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	2 (50 queries reviewed at the district headquarters)	50.00	
Non Standard Outputs:	No. audit report at the district headquarter	Three audit report submitted to Council at the district headquarter.		

*Expenditure*

211103 Allowances	13,342	9,665		72.4%
221009 Welfare and Entertainment	640	155		24.2%
221011 Printing, Stationery, Photocopying and Binding	1,576	340		21.6%
227004 Fuel, Lubricants and Oils	200	180		90.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,758	10,340	<i>Non Wage Rec't:</i>	65.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,758</b>	<b>10,340</b>	<b>Total</b>	<b>65.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	No of executive members	Five executive members paid their emoluments and fuel at the district headquarters	0	Inaquate funding Low revenue collected as council depends on local revenue.
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*Expenditure*

211101 General Staff Salaries	117,000	51,200		43.8%
211103 Allowances	0	5,875		N/A
282101 Donations	2,000	1,000		50.0%

# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>117,000</b>	<i>Wage Rec't:</i>	51,200	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	6,875	<i>Non Wage Rec't:</i>	137.5%
<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%
<b>Total</b>	<b>122,000</b>	<b>Total</b>	<b>58,075</b>	<b>Total</b>	<b>47.6%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district headquarters	Four standing committee meetings held	0	Funding to enable committees move to the field
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#### Expenditure

211103 Allowances	<b>19,900</b>	8,520	42.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>19,900</b>	8,520	42.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,900</b>	<b>8,520</b>	<b>42.8%</b>

### 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.	Eight Higher Level Farmer Organizations trained	0	Low turn up of the members for trainings
	Eight Higher Level Farmer Organizations formed in the eight LLGs.	16 trainings at sub county level for strengthening and formation of Higher level farmer Organization in Kiboga TC, Kibiga, Muwanga, Kapeke, Ddwaniro, Bukomero TC, Lwamata and Bukomero Sub County.		
	40 parish level trainings conducted, in all the parishes.			
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization			
	Support to One Commercial farmer			



**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,860</b>	1,692	91.0%	
221005 Hire of Venue (chairs, projector etc)	<b>25</b>	20	80.0%	
221010 Special Meals and Drinks	<b>800</b>	384	48.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>774</b>	296	38.2%	
227004 Fuel, Lubricants and Oils	<b>1,520</b>	2,064	135.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>41,479</b>	<i>Domestic Dev't:</i> 4,456	<i>Domestic Dev't:</i> 10.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 41,479</b>	<b>Total 4,456</b>	<b>Total 10.7%</b>	

**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	4 (5 multi-stakeholder innovation meeting conducted, 3 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 8 supervisory visits by the District Production Officer carried out 1 quarterly financial audit in all the LLGs (Kiboga TC, Kibiga, Kapeke, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga). Prepare 1 quarterly workplan Prepare and submit quarterly physical, and financial report Attended zonal NAADS reviews. Received maize seeds and bean seeds for veterans. Went to Mityana to share experience in HLFO operations. Went to Pearl seeds Ltd to find	100.00	Nil
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**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

Prepare and submit quarterly physical, and financial reports) out the possibility of the farmers to engage in seed multiplication. The director told me that they are willing to contract farmers to produce seeds.)

Non Standard Outputs: Salary of DNC and 8 SNCs paid for 12 months Salary for DNC paid for 9 months.

96 supervisory visits carried out

*Expenditure*

211101 General Staff Salaries	171,735	128,801	75.0%
211103 Allowances	11,323	15,345	135.5%
221005 Hire of Venue (chairs, projector etc)	180	45	25.0%
221007 Books, Periodicals and Newspapers	792	738	93.2%
221008 Computer Supplies and IT Services	950	200	21.1%
221010 Special Meals and Drinks	8,818	3,950	44.8%
221011 Printing, Stationery, Photocopying and Binding	4,017	2,762	68.7%
221014 Bank Charges and other Bank related costs	600	442	73.7%
222003 Information and Communications Technology	4,998	2,100	42.0%
224002 General Supply of Goods and Services	8,898	2,580	29.0%
227004 Fuel, Lubricants and Oils	16,174	12,653	78.2%
228002 Maintenance - Vehicles	6,135	2,120	34.6%
<i>Wage Rec't:</i>	<b>171,735</b>	<i>Wage Rec't:</i> 128,801	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>62,945</b>	<i>Domestic Dev't:</i> 42,934	<i>Domestic Dev't:</i> 68.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>234,680</b>	<b>Total 171,736</b>	<b>Total 73.2%</b>

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

No. of farmers receiving Agriculture inputs	( )	9939 (Kiboga Town Council, Kapeke, Lwamata, Muwanga and Kibiga.)	0	nil
No. of farmer advisory demonstration workshops	( )	2 ( 2 in Kiboga Town council.)	0	
No. of farmers accessing advisory services	( )	1697 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C. 1159 farmers were for crop enterprises which was 72% of the total.)	0	

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**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 functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8 LLGs of 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 645,947,331 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)	<b>512,856</b>	567,654	110.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>512,856</b>	<i>Domestic Dev't:</i> 567,654	<i>Domestic Dev't:</i> 110.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>512,856</b>	<b>Total 567,654</b>	<b>Total 110.7%</b>	

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0      Some staff were paid lower salaries than the actual

**Vote: 525** Kiboga District**2013/14 Quarter 3****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	All technical staff paid salaries at District production headquarters for 9 months
	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Buko
	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	
	Activity reports for field visits to monitor and supervise LLGs made	
	Consultative trips to MAAIF Headquarters made quarterly	
	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters	
	Electricity bills paid for Production Offices and dispensary	

*Expenditure*

211101 General Staff Salaries	<b>102,369</b>	76,355	74.6%
211103 Allowances	<b>7,764</b>	5,350	68.9%
221008 Computer Supplies and IT Services	<b>2,300</b>	940	40.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	689	34.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	505	101.1%
223005 Electricity	<b>2,000</b>	936	46.8%
224002 General Supply of Goods and Services	<b>8,257</b>	564	6.8%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	4,624	154.1%
228002 Maintenance - Vehicles	<b>1,347</b>	735	54.6%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,500</b>	700	46.7%
228004 Maintenance Other	<b>1,072</b>	1,350	125.9%

**Vote: 525** Kiboga District**2013/14 Quarter 3****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>	<b>102,369</b>	<i>Wage Rec't:</i>	76,355	<i>Wage Rec't:</i>	74.6%
<i>Non Wage Rec't:</i>	<b>29,740</b>	<i>Non Wage Rec't:</i>	16,393	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>132,109</b>	<b>Total</b>	<b>92,748</b>	<b>Total</b>	<b>70.2%</b>

**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	All activites carried out according to plan
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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	35 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		
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*Expenditure*

211103 Allowances	<b>936</b>	1,904	203.4%
221011 Printing, Stationery, Photocopying and Binding	<b>192</b>	23	11.8%
224002 General Supply of Goods and Services	<b>74,053</b>	67,657	91.4%
227004 Fuel, Lubricants and Oils	<b>1,872</b>	3,087	164.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,600</b>	16,813	115.2%
<i>Domestic Dev't:</i>	<b>62,453</b>	55,857	89.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>77,053</b>	<b>72,670</b>	<b>94.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	1620 (540 H/C per quarter in Kiboga Town Council only. Other places have no data collected)	0	all activites carried out according to plan
No of livestock by types using dips constructed	()	0 (nil)	0	

**Vote: 525** Kiboga District**2013/14 Quarter 3****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 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)	100.00	
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	432 Check points, 3,000 Movement permits issued		
	Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters	Functional Artificial Insemination station at Production headquarters 105 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters		
	Construction of one slaughter slab at Bukomero T/C	Completion of construction of one s		
	Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines			

*Expenditure*

211103 Allowances	<b>6,788</b>	4,002	59.0%
224001 Medical and Agricultural supplies	<b>1,000</b>	729	72.9%
224002 General Supply of Goods and Services	<b>228,720</b>	63,591	27.8%
227004 Fuel, Lubricants and Oils	<b>8,056</b>	1,541	19.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>17,944</b>	<i>Non Wage Rec't:</i> 6,752	<i>Non Wage Rec't:</i> 37.6%
	<i>Domestic Dev't:</i> <b>228,000</b>	<i>Domestic Dev't:</i> 63,111	<i>Domestic Dev't:</i> 27.7%
	<i>Donor Dev't:</i> <b>10,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 255,944</b>	<b>Total 69,862</b>	<b>Total 27.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (Nil)	0	Funds for fish pond monitroing were inadequate
No. of fish ponds stocked	()	9 (Nine fish ponds stocked in Lwamata, Kibiga and Kiboga TC)	0	
No. of fish ponds construsted and maintained	0 (N/A)	0 (Nil)	0	

**Vote: 525** Kiboga District**2013/14 Quarter 3****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

Two monitoring trips were made for monitoring of fish ponds in Kiboga TC, Lwamata, and Kiboga funded direct by NAADS secretariat

*Expenditure*

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

**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)

0 (Nil) .00 nil

Non Standard Outputs: Nil

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 More funds need to be added on PHC development to enable more constructs and

**Vote: 525** Kiboga District**2013/14 Quarter 3****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 9months		renovations
	1 Workplan. Mobilized resources.	3 Coordination meeting minutes/reports		
	4 Supervision and monitoring reports.	3 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.	9 HMIS reports compiled and submitted		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,800	1,462	81.2%
221014 Bank Charges and other Bank related costs	500	346	69.3%
211101 General Staff Salaries	1,538,929	1,095,062	71.2%
211103 Allowances	36,842	7,851	21.3%
221001 Advertising and Public Relations	296	2,000	675.7%
221005 Hire of Venue (chairs, projector etc)	0	20	N/A
221008 Computer Supplies and IT Services	700	180	25.7%
221009 Welfare and Entertainment	500	751	150.2%
222001 Telecommunications	0	8	N/A
224002 General Supply of Goods and Services	894	409	45.8%
227004 Fuel, Lubricants and Oils	6,800	4,515	66.4%
228002 Maintenance - Vehicles	4,000	747	18.7%
<i>Wage Rec't:</i>	<b>1,538,929</b>	<i>Wage Rec't:</i> 1,095,062	<i>Wage Rec't:</i> 71.2%
<i>Non Wage Rec't:</i>	<b>52,582</b>	<i>Non Wage Rec't:</i> 9,864	<i>Non Wage Rec't:</i> 18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 8,426	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,591,511</b>	<b>Total</b> 1,113,352	<b>Total</b> 70.0%

**Output: Promotion of Sanitation and Hygiene**

0 Lack of funds to effect VHT activities.



# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Health Education session held	12 Health Education session held
	12 advocacy meeting held	9 advocacy meeting held
	400 IEC/BCC of different messages printed and distributed	300 IEC/BCC of different messages printed and distributed
	8 Radio talk shows held	
	32 radio announcements passed.	

#### Expenditure

221002 Workshops and Seminars	<b>6,188</b>	3,095	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>6,188</b>	3,095	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,188</b>	<b>3,095</b>	<b>Total 50.0%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	55 (percent approved posts filled with trained health workers)	91.67	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: Counseling, investigations, minor operations, treatment and care)	29353 (OPD attendance)	57.17	
No. and proportion of deliveries in the District/General hospitals	2490 (Deliveries: Delivering and care of mother plus her new born. Surgical operations)	1825 (Deliveries)	73.29	
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.)	6181 (Admissions)	80.26	

**Vote: 525** Kiboga District**2013/14 Quarter 3****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	3945 provided with HCT service		
	2567 targeted for PMTCT service.	1958 provided with PMTCT service		
	2208 Targeted for Immunization -DPT3	311 Immunizationed up to DPT3		
	2567 malaria control-IPT2	1292 received IPT2 dose		
	4000 Contraceptive uptake	157 received Contraceptive service		
	70 New smear TB Detections	36 New smear TB cases Detected		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	Maintained a Generator,Ambulance and Land rover,equipme		

*Expenditure*

263102 LG Unconditional grants(current)	<b>133,441</b>	96,553	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>133,441</b>	96,553	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,441</b>	<b>96,553</b>	<b>72.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1899 (Admissions)	204 (Admissions)	10.74	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)	813 (children fully immunised)	149.45	
No. and proportion of deliveries conducted in the NGO Basic health facilities	614 (Deliveries)	161 (Deliveries)	26.22	
Number of outpatients that visited the NGO Basic health facilities	12662 (OPD attendances)	7281 (OPD attendances)	57.50	

**Vote: 525** Kiboga District**2013/14 Quarter 3****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	338 targeted for HCT services
	633 targeted for PMTCT services	338 received PMTCT services
	633 targeted for IPT2 services	202 received IPT2 dose
	684 targeted for Contraception services	429 received Contraception services
	17 TB cases detected	15 TB cases detected

*Expenditure*

263101 LG Conditional grants(current)	<b>23,823</b>	17,868	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,823</b>	17,868	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,823</b>	<b>17,868</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	57 (percent of approved posts filled with qualified)	87.69	PHC little enable perform all planned activities.
Number of trained health workers in health centers	120 (health workers trained in health centers.)	60 (health workers trained in health centers)	50.00	
No. of trained health related training sessions held.	8 (training session held at lower level facilities)	6 (training session held at lower level facilities)	75.00	
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)	103237 (OPD attendance)	91.97	
No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)	1675 (Deliveries)	30.77	
% 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)	4501 (children fully immunised)	93.25	
Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)	3371 (Admissions)	83.42	
Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected	2468 received -IPT2 3519 Mothers received PMTCT services. 7821 received -HCTservice 6849 received contraceptives. 45 TB case detected		

*Expenditure*

**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

263104 Transfers to other gov't units(current)	<b>55,692</b>	42,555	76.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>55,692</b>	<i>Non Wage Rec't:</i> 42,555	<i>Non Wage Rec't:</i> 76.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>31,200</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>86,892</b>	<b>Total</b> 42,555	<b>Total</b> 49.0%	

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

Non Standard Outputs:	Surveying land for 19 Health facilities in all sub Counties in the district	Surveyed no land for any Health facilities	0	Little money release
	One health unit at Kachwangozi renovated in Kapeke Sub County			

*Expenditure*

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

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (na)	0 (na)	0	na
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII)	0 (Completion of maternity at Nyamiringa HCII)	.00	
Non Standard Outputs:	Completion of maternity at Kambugu HC II)	Completion of maternity at Kambugu HC II)		
	na	na		

*Expenditure*

231007 Other Structures	<b>70,000</b>	39,153	55.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>70,000</b>	<i>Domestic Dev't:</i> 39,153	<i>Domestic Dev't:</i> 55.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>70,000</b>	<b>Total</b> 39,153	<b>Total</b> 55.9%	

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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 (89 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)	100.00	Limited teachers' houses to accommodate teachers in hard to reach schools.
No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	989 (989 Qualified Primary Teachers)	100.00	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	32,131 Increased enrolment in 87 government aided school		

*Expenditure*

211101 General Staff Salaries	<b>4,045,722</b>	2,816,157	69.6%
Wage Rec't:	<b>4,045,722</b>	2,816,157	69.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,045,722</b>	<b>2,816,157</b>	<b>69.6%</b>

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

No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2965 (2965 In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	100.00	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)	167 (167 In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	100.00	
No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (182 In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	112.35	

**Vote: 525** Kiboga District**2013/14 Quarter 3****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 pupils enrolled in UPE	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	32131 (32131 pupils enrolled in UPE 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.)	100.00	
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)	<b>198,480</b>	198,481		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>	<b>198,480</b>	<i>Non Wage Rec't:</i> 198,481	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>198,480</b>	<b>Total 198,481</b>	<b>Total</b>	<b>100.0%</b>

*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 for retention 5 stance latrine constructed in Kyamukweya Kapeke Sub County and on going construction of 5-stance lined pit latrine at Katalama P/S, Bwezigolo in Kibiga, Nsala in Lwamata, Luswa in Muwaga and Kagogo C/U in Bukomero.	0	Delayed procurement process and awards
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*Expenditure*

231007 Other Structures	<b>523,228</b>	273,866		52.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>523,228</b>	<i>Domestic Dev't:</i> 273,866	<i>Domestic Dev't:</i>	52.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>523,228</b>	<b>Total 273,866</b>	<b>Total</b>	<b>52.3%</b>

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

No. of students sitting O level	( )	0 (N/A)	0	N/A
No. of students passing O level	( )	0 (N/A)	0	

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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.)	0 (151 teaching and non teaching staff paid salaries for 9 months at the district headquarters at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	.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	<b>592,749</b>	372,587	62.9%
Wage Rec't:	<b>592,749</b>	372,587	62.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>592,749</b>	<b>372,587</b>	<b>62.9%</b>

*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 in 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.)	8.95	Inadquate funding to inspect secondary schools
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	USE disbursed to Secondary schools in the whole district		

*Expenditure*

263101 LG Conditional grants(current)	<b>401,161</b>	401,161	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>401,161</b>	401,161	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>401,161</b>	<b>401,161</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Need to speed up the works
No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)	1 (One SSED school constructed in Kapeke Sub County)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

0 N/A

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.	So far 6 staholders meeting was conducted at the district headquarters  Procured news 270papers periodical magazines at the district headquarters.  The DEO made 8 journeys to MoE Kampla on official duties.
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*Expenditure*

211101 General Staff Salaries	38,039	24,059	63.2%	
211103 Allowances	7,500	5,461	72.8%	
213002 Incapacity, death benefits and funeral expenses	500	195	39.0%	
221011 Printing, Stationery, Photocopying and Binding	800	1,063	132.9%	
221014 Bank Charges and other Bank related costs	700	409	58.4%	
227004 Fuel, Lubricants and Oils	6,398	3,460	54.1%	
228002 Maintenance - Vehicles	10,000	3,425	34.3%	
Wage Rec't:	38,039	24,059	63.2%	
Non Wage Rec't:	47,210	14,013	29.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>85,249</b>	<b>38,072</b>	<b>44.7%</b>	

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

No. of secondary schools inspected in quarter	()	5 (5 secondary schools inspected in the quarter in the whole district)	0	Lack of transport to inspect schools Inadquate funding
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	6 (9 inspection reports provided at the district headquarters)	0	



# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## 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 primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected)	87 (182 Primary and Secondary Schools Inspected)	47.80	
	157 Primary schools and 25 Secondary Schools to be inspected.)	157 Primary schools and 25 Secondary Schools to be inspected.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>6,000</b>	5,054	84.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,976	98.8%	
227004 Fuel, Lubricants and Oils	<b>10,070</b>	7,162	71.1%	
228002 Maintenance - Vehicles	<b>2,000</b>	1,060	53.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>20,070</b>	<i>Non Wage Rec't:</i> 15,252	<i>Non Wage Rec't:</i> 76.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 20,070</b>	<b>Total 15,252</b>	<b>Total 76.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 1 & 2 reports	0	Several road workers abscond due to small salary packages. Shortage of road equipment leads to late service delivery. Hire of road plants is very expensive and zonal equipment is not operational MoWT did not respond to requests for equipment.
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	Office supplies, Procurement of fuel for supervision and blades, maintenance of plant & vehicles.		
	Dist. Road committee operations	Dist. Roa		

*Expenditure*

211101 General Staff Salaries	<b>58,292</b>	37,694	64.7%
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**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,600	36,606	36.8%	
211103 Allowances	6,435	4,979	77.4%	
221003 Staff Training	1,000	344	34.4%	
221011 Printing, Stationery, Photocopying and Binding	750	702	93.6%	
221014 Bank Charges and other Bank related costs	500	200	40.0%	
223005 Electricity	500	95	18.9%	
224002 General Supply of Goods and Services	26,200	5,155	19.7%	
227004 Fuel, Lubricants and Oils	16,301	5,224	32.0%	
228002 Maintenance - Vehicles	5,000	3,379	67.6%	
228003 Maintenance Machinery, Equipment and Furniture	15,000	12,315	82.1%	
	<i>Wage Rec't:</i> 58,292	<i>Wage Rec't:</i> 37,694	<i>Wage Rec't:</i> 64.7%	
	<i>Non Wage Rec't:</i> 195,475	<i>Non Wage Rec't:</i> 68,999	<i>Non Wage Rec't:</i> 35.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>253,767</b>	<b>Total 106,693</b>	<b>Total 42.0%</b>	

**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.)	7 (Overall CARS in Bukomero and Dwaniro have been worked on so far.)	41.18	One Grader is not enough to work on all community access roads in all the Sub Counties in short period of 3 months. Sub Counties do not have financial capacities to hire road plants to have works completed on time.
Non Standard Outputs:	Support operational costs related to road opening.	Monitoring and supervision of road works and related software activities		

**Expenditure**

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

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	65 (65 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 26.8 kms were maintained in KTC and 38.2 kms were maintained in BTC)	158.54	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)	8 (4.3 kms done on Nakaziba - Mukati Sogolero road in BTC and 3.5 kms done on 3rd street - Lufula Road in KTC using supplementary funds directly sent to town council urban road accounts)	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)	<b>171,610</b>	125,353	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>171,610</b>	125,353	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>171,610</b>	<b>125,353</b>	<b>73.0%</b>

**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 (No works done)	.00	The district was awaiting for response on communication made to MoWT in respect of accessing equipment from the zonal pool or permission to hire plants from private service providers. The response had not been received by the end of the quarter.
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	210 (162 kms received manual routine maintenance and 48.3 kms received mechanised routine maintenance. On the Masiriba - Katalama road in Bukomero S/C; Lutii-kandegeya road in Dwaniro sub County and 5 kms on Nabwendo - Kakibwa road so far.)	64.62	
No. of bridges maintained	0 (Not applicable)	0 (N/A)	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.		

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**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**

*Expenditure*

263101 LG Conditional grants(current)	<b>116,636</b>	73,512	63.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>116,636</b>	73,512	63.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>116,636</b>	<b>73,512</b>	<b>63.0%</b>	

*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.	No funds allocated	0	No funds.
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*Expenditure*

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

**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	3 Quarterly progress reports, 9 monthly reports made and delivered in time	0	Some fuel was consumed within the quarter but payment not requested for by the suppliers by close of quarter.
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*Expenditure*

211101 General Staff Salaries	<b>26,900</b>	9,909	36.8%	
211103 Allowances	<b>5,350</b>	3,559	66.5%	
222001 Telecommunications	<b>1,000</b>	675	67.5%	
227004 Fuel, Lubricants and Oils	<b>14,861</b>	7,315	49.2%	

**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

228002 Maintenance - Vehicles	<b>4,000</b>	713	17.8%	
221010 Special Meals and Drinks	<b>0</b>	86	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	2,183	181.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>26,900</b>	9,909	36.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>2,126</b>	713	33.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<b>33,077</b>	13,818	41.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>62,103</b>	<b>24,439</b>	<b>39.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	20 (No of wells supervised and completed)	10 (No of wells supervised and completed in All subcounties)	50.00	
	Supervision of construction activities)			
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)	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	3 (District H/Qtrs)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	1 (District H/Qtrs)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>3,810</b>	1,368	35.9%	
221010 Special Meals and Drinks	<b>740</b>	438	59.2%	
224002 General Supply of Goods and Services	<b>900</b>	484	53.8%	
227004 Fuel, Lubricants and Oils	<b>4,794</b>	720	15.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<b>10,244</b>	3,010	29.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>10,244</b>	<b>3,010</b>	<b>29.4%</b>	

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

No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	31.43	User committes are not committed
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**Vote: 525** Kiboga District**2013/14 Quarter 3****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 (Not planned for)	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  Advocacy for district councillors & planning meetings at 6 subcounties)	7 (Held 6 planning meetings in all the 6 sub counties of Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke  Held one advocacy meeting for councillors at the district headquarters  Formed 15 water souce committes in Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke Sub Counties.  Held one extension workers review meetin at the district headquarters)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	0 (District hqrs)	.00	
No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	220.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>12,570</b>	7,729	61.5%	
221010 Special Meals and Drinks	<b>3,900</b>	3,489	89.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,910</b>	2,722	142.5%	
222001 Telecommunications	<b>300</b>	1,440	480.0%	
227004 Fuel, Lubricants and Oils	<b>9,069</b>	6,195	68.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	21,575	<i>Domestic Dev't:</i> 77.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 27,749</b>	<b>Total 21,575</b>	<b>Total 77.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Lack of interest in communities on hygiene

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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	2 home improvement campaigns in Muwanga and Kibiga Sub Counties
	Household surveys, enforcement, sanitation week activities	

*Expenditure*

211103 Allowances	<b>10,000</b>	3,906	39.1%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	6,836	68.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	10,742	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>10,742</b>	<b>48.8%</b>

*3. Capital Purchases***Output: Spring protection**

No. of springs protected	0 (Not planned for)	5 (Nakasengere p.s Kalungabutiko Nkumbi Nalongo; all in Muwanga S/C; Kayemba in Lwamata S/C)	0	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>17,500</b>	16,706	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>17,500</b>	16,706	95.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,500</b>	<b>16,706</b>	<b>95.5%</b>

**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
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>64,900</b>	62,856	96.8%
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**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,900</b>	<i>Domestic Dev't:</i>	62,856	<i>Domestic Dev't:</i>	96.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,900</b>	<b>Total</b>	<b>62,856</b>	<b>Total</b>	<b>96.8%</b>

**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 (Borehole siting for all 9 boreholes done)	.00	The contractor has been slow in the implementation
No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	No of Supervision visits made in Dwaniro, Kapeke, Kibiga, Bukomero, Lwamata and Muwanga	N/A		

*Expenditure*

231007 Other Structures	<b>181,825</b>	4,970	2.7%
281503 Engineering and Design Studies and Plans for Capital Works	<b>23,000</b>	8,170	35.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>204,825</b>	<i>Domestic Dev't:</i>	13,140
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>204,825</b>	<b>Total</b>	<b>13,140</b>
			<b>6.4%</b>

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

No. of new connections	()	0 (N/A)	0	N/A
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	95 (Kiboga town council)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
223005 Electricity	<b>0</b>	3,000	N/A	



**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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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>	3,000	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0.0%</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	( )	0 (N/A)	0	N/A
Volume of water produced	12 (Monthly Electriict bills for Water pump)	9 (Monthly Electriict bills for Water pump)	75.00	
Non Standard Outputs:		N/A		

*Expenditure*

223005 Electricity	<b>12,000</b>	6,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>6,000</b>
			<b>Total</b> <b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.	2 report submitted to the Ministry	0	The Department has failed to access funding to buy stationery and other Office usables hence difficulty in executing activities and report writing.
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*Expenditure*

211101 General Staff Salaries	<b>89,627</b>	68,067	75.9%
211103 Allowances	<b>432</b>	170	39.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	80	N/A

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>89,627</b>	<i>Wage Rec't:</i>	68,067	<i>Wage Rec't:</i>	75.9%
<i>Non Wage Rec't:</i>	<b>7,548</b>	<i>Non Wage Rec't:</i>	250	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>97,175</b>	<b>Total</b>	<b>68,317</b>	<b>Total</b>	<b>70.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (In all Sub - counties)	0	The Department received no funds for this particular activity. The Requisition for funds was raised during the 2nd quarter but up to now no funds have been disbursed.	
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 (NIL)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	<b>4,934</b>	696	14.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>180</b>	60	33.3%		
224002 General Supply of Goods and Services	<b>2,682</b>	100	3.7%		
227004 Fuel, Lubricants and Oils	<b>2,693</b>	436	16.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,089</b>	<i>Non Wage Rec't:</i>	1,292	<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%
<b>Total</b>	<b>11,089</b>	<b>Total</b>	<b>1,292</b>	<b>Total</b>	<b>11.7%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Kibiga and Muwanga Sub-counties.)	3 (So far three consultative meetings have been conducted and the bye-law is it's draft stage.)	150.00	Lack of political will for effective management of wetland resources.
Area (Ha) of Wetlands demarcated and restored	( )	3 (Nabinene Wetland - Bukomero Town Council)	0	
Non Standard Outputs:	1 % of Kitumbi wetland system restored.	Consultative meetings conducted.		
<i>Expenditure</i>				
211103 Allowances	<b>2,662</b>	1,505	56.5%	
221002 Workshops and Seminars	<b>1,854</b>	2,057	110.9%	

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	150		N/A
227004 Fuel, Lubricants and Oils	1,086	531		48.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,602	<i>Non Wage Rec't:</i> 4,243	<i>Non Wage Rec't:</i>	75.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,602</b>	<b>Total</b> 4,243	<b>Total</b>	<b>75.7%</b>

**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 (Awareness creation has so far been done among 10 stakeholders since the beginning of the financial year.)	250.00	The department is under funded hence hindering implementation of environment training activities.
Non Standard Outputs:	4 stakeholders' trainings conducted one in every sub-county.	Training not conducted		

*Expenditure*

211103 Allowances	1,777	220		12.4%
221011 Printing, Stationery, Photocopying and Binding	251	352		140.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,028	<i>Non Wage Rec't:</i> 572	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,028</b>	<b>Total</b> 572	<b>Total</b>	<b>28.2%</b>

**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 (Lacked funds for the monitoring exercise.)	12.50	Lack of compliance from user departments and lower local governments.
Non Standard Outputs:	Project developments to be monitored will depend upon departmental workplans.  Different sections of Kitumbi and Mayanja wetland systems inspected.	So far six development projects have been inspected since beginning of the financial year.		

*Expenditure*

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%

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,451</b>	<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%
<b>Total</b>	<b>2,451</b>	<b>Total</b>	<b>466</b>	<b>Total</b>	<b>19.0%</b>

**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.)	0 (NIL)	.00	The Department continued to receive no funding for its planned activities
Non Standard Outputs:	Number of land disputes settled Leases offered to applicants Field surveys conducted	231 Land titles have been covered		

*Expenditure*

211103 Allowances	<b>1,776</b>	1,687	95.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>5,025</b>	1,525	30.3%		
224002 General Supply of Goods and Services	<b>783</b>	982	125.4%		
227004 Fuel, Lubricants and Oils	<b>2,800</b>	1,151	41.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,528</b>	<i>Non Wage Rec't:</i>	5,345	<i>Non Wage Rec't:</i>	42.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,528</b>	<b>Total</b>	<b>5,345</b>	<b>Total</b>	<b>42.7%</b>

**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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Staff review meetings held at District level,  1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .  3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained.  Technical monitoring visits -sector committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff)  Support to Youth Council Support to Women Council Support to Disability Council	3 Staff review meetings held at District level,  1 Annual workplan and 3 quarterly workplans and reports compiled and submitted .  3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorc		
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*Expenditure*

211101 General Staff Salaries	<b>78,049</b>	53,678	68.8%
211103 Allowances	<b>4,910</b>	2,975	60.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	882	44.1%
221014 Bank Charges and other Bank related costs	<b>601</b>	302	50.2%
227004 Fuel, Lubricants and Oils	<b>2,321</b>	1,046	45.1%
<i>Wage Rec't:</i>	<b>78,049</b>	<i>Wage Rec't:</i> 53,678	<i>Wage Rec't:</i> 68.8%
<i>Non Wage Rec't:</i>	<b>10,832</b>	<i>Non Wage Rec't:</i> 5,205	<i>Non Wage Rec't:</i> 48.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>88,881</b>	<b>Total 58,883</b>	<b>Total 66.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 Children in the whole district)	15 (15 children settled in the whole district)	75.00	Inadquate funding
Non Standard Outputs:	No. of supervision visits conducted. No. of meetings held	Three DOVIC meeting at the district headquarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	110	55.0%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	520	N/A

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,552</b>	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,552</b>	<b>Total</b>	<b>630</b>	<b>Total</b>	<b>24.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report District wide)	400 (\$00 FAL learners trained in all sub Counties)	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	Three Monitoring visits made		

*Expenditure*

211103 Allowances	<b>4,305</b>	4,496	104.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,373</b>	139	10.1%
227004 Fuel, Lubricants and Oils	<b>2,372</b>	350	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,621</b>	<i>Non Wage Rec't:</i>	4,985
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,621</b>	<b>Total</b>	<b>4,985</b>
			<b>Total</b>
			<b>51.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	No of supervision visits in all sub counties	Gender mainstreamed in the whole di	0	Lack of funds tp mainstream Gender in the district. Ministry of Gender Labour and Social Development should fund gender activities in the districts
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*Expenditure*

211103 Allowances	<b>655</b>	150	22.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,276</b>	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,276</b>	<b>Total</b>	<b>150</b>
			<b>Total</b>
			<b>11.8%</b>

**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	12 (Eight youth groups Supported in the whole district Equipping youth groups with drama & Sports equipments 20	60.00	There is need to allocate more funds to Probation section
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**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**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**

youth groups District wide.	youth groups District wide.
Vocational skills training for youth 16 youth Kiboga Technical Institute	Vocational skills training for youth 16 youth Kiboga Technical Institute
Provide start up tools to trained youth 16 youth District Headquarters	Provide start up tools to trained youth 16 youth District Headquarters
Organize youth exchange visits 4 visits in the PCY parishes	Organized youth exchange visits 4 visits in the PCY parishes
Sensitize leaders on PCY programme in 4 sub-counties.)	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

Threemeeting held at the district headquarters

*Expenditure*

211103 Allowances	<b>2,000</b>	600	30.0%
221009 Welfare and Entertainment	<b>0</b>	330	N/A
282101 Donations	<b>4,500</b>	1,900	42.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i> 2,830	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,000</b>	<b>Total 2,830</b>	<b>Total 11.3%</b>

**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	<b>2,700</b>	2,425	89.8%
221009 Welfare and Entertainment	<b>0</b>	330	N/A

**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

221011 Printing, Stationery, Photocopying and Binding	419	150	35.8%	
224002 General Supply of Goods and Services	625	100	16.0%	
227004 Fuel, Lubricants and Oils	300	75	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,234	3,080	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,234</b>	<b>3,080</b>	<b>49.4%</b>	

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

No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	15 (7 Special Grant to PWDs in Lwamata. Kibiga. Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)	75.00	Inadquate funding there need to increase funding
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Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs)	N/a		
	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			

**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	14,625	96.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,478	16,178	87.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,478</b>	<b>16,178</b>	<b>87.6%</b>	

**Output: Reprsentation 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
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**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Women Councils supports with:grant to: N/A

1. Support to women groups with IGAs.
2. Meetings

*Expenditure*

211103 Allowances	2,205	2,410	109.3%
221011 Printing, Stationery, Photocopying and Binding	649	250	38.5%
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	5,590	129.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,321</b>	<b>5,590</b>	<b>129.4%</b>

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

Non Standard Outputs: Support community development programmes At Sub county level N/A 0 Inadquate funding

*Expenditure*

263309 Conditional transfers to Community Development Salaries	53,949	27,074	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		27,074	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>27,074</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

# Vote: 525 Kiboga District

# 2013/14 Quarter 3

## 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:	<p>1. Office running, fuel for generator, and coordination at the district headquarters</p> <p>2. Departmental furniture and fittings replaced,</p> <p>3. Schedule of work and policy guidelines implemented,</p>	<p>1. Procured fuel for Office running, fuel for generator, and coordinated Planning Unit activities both at the district headquarters and the center</p> <p>3. Schedule of work and policy guidelines implemented,</p>	0	Poor flow of funds
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#### 3. Schedule of work and policy

#### Expenditure

211101 General Staff Salaries	32,666	19,704	60.3%
211103 Allowances	3,600	2,680	74.4%
221008 Computer Supplies and IT Services	1,200	340	28.3%
222001 Telecommunications	1,000	800	80.0%
227004 Fuel, Lubricants and Oils	2,007	1,600	79.7%
<i>Wage Rec't:</i>	<b>32,666</b>	<i>Wage Rec't:</i> 19,704	<i>Wage Rec't:</i> 60.3%
<i>Non Wage Rec't:</i>	<b>7,807</b>	<i>Non Wage Rec't:</i> 5,420	<i>Non Wage Rec't:</i> 69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>40,473</b>	<b>Total</b> 25,124	<b>Total</b> 62.1%

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings and 12 sets of minutes produced)	9 (Monthly DTTPC meetings held and 9 sets of minutes produced)	75.00	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 3 months.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	3 (Council minutes with relevant resolutions on policy issues)	75.00	

**Vote: 525** Kiboga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	3 Coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County
	One Budget confrence held at the district headquarters	One Budget confrence held at the district headquarters
	11. of Departmental reports at the district headquarters produced.	Departmental re
	12 TPC meeting to be held at the district headquarters	
	No of children receiving certificates in all sub counties	

*Expenditure*

221010 Special Meals and Drinks	<b>1,500</b>	900	60.0%
227004 Fuel, Lubricants and Oils	<b>1,229</b>	1,200	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,529</b>	2,100	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,529</b>	<b>2,100</b>	<b>59.5%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	Not done	0	Pending
	2. Dissemination of district and LLGs Statistics and posting information to District website.			

*Expenditure*

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

**Output: Demographic data collection**

**Vote: 525** Kiboga District**2013/14 Quarter 3****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*

211103 Allowances	<b>6,978</b>	200	2.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	200	3.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>	<b>12,545</b>	0	0.0%	
<b>Total</b>	<b>18,545</b>	<b>200</b>	<b>1.1%</b>	

**Output: Development Planning**

Non Standard Outputs:	1. Follow up and production of required reports.	1. Followed up and produced required reports.	0	LLGs OBT Physical Reports and Planned activities not captured
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	2. Produced District and LLGs OBT Annual/Quarterly Reports for the FY 2013/2014		
	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	3. Coordinated/ follow up meeting on OBT Workplans for the FY 2014/15 and Quarterly Reports produced		

*Expenditure*

211103 Allowances	<b>4,800</b>	400	8.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,899	95.0%	
221014 Bank Charges and other Bank related costs	<b>550</b>	369	67.0%	
222001 Telecommunications	<b>1,000</b>	750	75.0%	
224002 General Supply of Goods and Services	<b>800</b>	49,626	6203.3%	
227004 Fuel, Lubricants and Oils	<b>7,357</b>	7,945	108.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>7,000</b>	465	6.6%	
<i>Domestic Dev't:</i>	<b>14,407</b>	60,524	420.1%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>21,407</b>	<b>60,989</b>	<b>284.9%</b>	

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

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance		0	
	2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs			

*Expenditure*

**Vote: 525** Kiboga District**2013/14 Quarter 3****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**

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to Audit staff	3 staff paid salary for 9 months at the district headquarters.	0	Inadquate funding
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## Production of reports

## Expenditure

211101 General Staff Salaries	<b>23,431</b>	11,182	47.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,880</b>	500	17.3%	
Wage Rec't:	<b>23,431</b>	11,182	Wage Rec't:	47.7%
Non Wage Rec't:	<b>2,880</b>	500	Non Wage Rec't:	17.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,311</b>	<b>11,682</b>	<b>Total</b>	<b>44.4%</b>

**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.))	3 (Three internal audit exercise to be carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	75.00	Inadequate funding There is need to increase funding to the department
Date of submitting Quaterly Internal Audit Reports	( )	30/04/2014 (Three audit report submitted to district council at the district headquarters)	0	

**Vote: 525** Kiboga District

**2013/14 Quarter 3**

**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**

<p>Non Standard Outputs:</p> <p>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 &amp; Kapeke.)</p> <p>Value for money audit to be carried out in any part of district.</p> <p>Maintenance of Office equipment ( Computers, printer, motor cycle).</p> <p>Training of audit staff in audit procedures.</p>	<p>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 &amp; Kapeke.)</p> <p>Value for money audit to b</p>
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*Expenditure*

211103 Allowances	<b>3,700</b>		3,434	92.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>		385	N/A	
224002 General Supply of Goods and Services	<b>2,960</b>		1,500	50.7%	
227004 Fuel, Lubricants and Oils	<b>5,666</b>		1,999	35.3%	
228002 Maintenance - Vehicles	<b>1,500</b>		353	23.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>17,426</b>	Non Wage Rec't:	7,671	Non Wage Rec't:	44.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,426</b>	<b>Total</b>	<b>7,671</b>	<b>Total</b>	<b>44.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

Wage Rec't:	<b>7,627,951</b>	Wage Rec't:	5,346,326	Wage Rec't:	70.1%
Non Wage Rec't:	<b>2,435,245</b>	Non Wage Rec't:	1,620,357	Non Wage Rec't:	66.5%
Domestic Dev't:	<b>2,170,741</b>	Domestic Dev't:	1,328,937	Domestic Dev't:	61.2%
Donor Dev't:	<b>53,745</b>	Donor Dev't:	8,426	Donor Dev't:	15.7%
<b>Total</b>	<b>12,287,682</b>	<b>Total</b>	<b>8,304,047</b>	<b>Total</b>	<b>67.6%</b>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>284,911</b>	<b>265,987</b>
<b>Sector: Agriculture</b>				<b>58,978</b>	<b>77,558</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,978</b>	<b>77,558</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,978</b>	<b>77,558</b>
LCII: Kijojolo Ward				58,978	77,558
Item: 263204 Transfers to other govt. units					
<b>Bukomero T/C</b>	Bukomero LCI	Conditional Grant for NAADS	N/A	58,978	77,558
<b>Sector: Works and Transport</b>				<b>79,018</b>	<b>57,715</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,018</b>	<b>57,715</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>79,018</b>	<b>57,715</b>
LCII: Kakunyu Ward				79,018	57,715
Item: 263101 LG Conditional grants					
<b>Bukomero TC</b>		Other Transfers from Central Government	N/A	79,018	57,715
<b>Sector: Education</b>				<b>112,389</b>	<b>110,791</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,877</b>	<b>13,279</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,598</b>	<b>0</b>
LCII: Matagi Ward				1,598	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retention of Constructed Latrine at Bukomero Jr.</b>	Bukomero Zone I	Conditional Grant to SFG	Works Underway	1,598	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,279</b>	<b>13,279</b>
LCII: Kateera				11,166	11,166
Item: 263101 LG Conditional grants					
<b>Bukomero Junior</b>	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	2,581	2,581
<b>Nabinene Primary Sch.</b>	Kakunyu LCI	Conditional Grant to Primary Education	N/A	2,621	2,621
<b>Kateera Bikiira P/s</b>	Kateera	Conditional Grant to Primary Education	N/A	3,245	3,245
<b>Kalagala C/U</b>	Kalagala B	Conditional Grant to Primary Education	N/A	1,322	1,322
<b>Kijojolo P/s</b>	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	1,397	1,397
LCII: Matagi Ward				2,113	2,113

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>284,911</b>	<b>265,987</b>
Item: 263101 LG Conditional grants					
<b>Mataagi Islamic</b>	Matagi LCI	Conditional Grant to Primary Education	N/A	2,113	2,113
<i>LG Function: Secondary Education</i>				<b>97,512</b>	<b>97,512</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,512</b>	<b>97,512</b>
LCII: Matagi Ward				97,512	97,512
Item: 263101 LG Conditional grants					
<b>Bukomero SS</b>		Conditional Grant to Secondary Education	N/A	97,512	97,512
<b>Sector: Health</b>				<b>34,527</b>	<b>19,923</b>
<b>LG Function: Primary Healthcare</b>				<b>34,527</b>	<b>19,923</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,527</b>	<b>19,923</b>
LCII: Kateera Ward				25,527	19,923
Item: 263104 Transfers to other govt. units					
<b>Bukomero HC IV</b>	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	19,923
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,000</b>	<b>0</b>
LCII: Kateera Ward				9,000	0
Item: 263201 LG Conditional grants					
<b>Payment of Maternity Latrine at Bukomero HCIV</b>	Bukomero central LCI	LGMSD (Former LGDP)	N/A	9,000	0



**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>204,281</b>	<b>143,615</b>
<b>Sector: Agriculture</b>				<b>64,107</b>	<b>68,254</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>68,254</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,107</b>	<b>68,254</b>
LCII: Matagi				64,107	68,254
Item: 263204 Transfers to other govt. units					
<b>Bukomero S/ct</b>	Temanakali LC I	Conditional Grant for NAADS	N/A	64,107	68,254
<b>Sector: Works and Transport</b>				<b>6,993</b>	<b>6,993</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,993</i>	<i>6,993</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,993</b>	<b>6,993</b>
LCII: Mwezi Parish				6,993	6,993
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero S/C</b>		Other Transfers from Central Government	N/A	6,993	6,993
<b>Sector: Education</b>				<b>60,838</b>	<b>50,838</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,573</i>	<i>27,573</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kagogo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 3- Stance lined pit latrines at Kagogo C/U</b>	Kagogo LCI	LGMSD (Former LGDP)	Works Underway	10,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,573</b>	<b>27,573</b>
LCII: Kagogo				7,551	7,551
Item: 263101 LG Conditional grants					
<b>Kyanamuyonjo C/U</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,409	1,409
<b>Kyanamuyonjo M.N</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,028	1,028
<b>Kagogog ST. Joseph</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	820	820
<b>Kanziira</b>	Kanziira LCI	Conditional Grant to Primary Education	N/A	1,414	1,414
<b>Kagogo C/U</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,881	2,881
LCII: Kikooba				4,786	4,786

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>204,281</b>	<b>143,615</b>
Item: 263101 LG Conditional grants					
<b>Masiriba C/U</b>	Masiriba LCI	Conditional Grant to Primary Education	N/A	3,637	3,637
<b>Kibanda P/s</b>	Kibanda LCI	Conditional Grant to Primary Education	N/A	1,149	1,149
LCII: Kyoomya				4,872	4,872
Item: 263101 LG Conditional grants					
<b>Kabamba R/C</b>	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,459	2,459
<b>Muteesa I Memorial</b>	Kiyamba LCI	Conditional Grant to Primary Education	N/A	958	958
<b>Kayunga C/U</b>	Kayunga LCI	Conditional Grant to Primary Education	N/A	1,455	1,455
LCII: Matagi				2,084	2,084
Item: 263101 LG Conditional grants					
<b>Muteesa II Memorial</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	2,084	2,084
LCII: Mwezi				8,279	8,279
Item: 263101 LG Conditional grants					
<b>Ssogolero Primary Sch.</b>	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,592	2,592
<b>Mwezi C/U Primary Sch.</b>	Mwezi	Conditional Grant to Primary Education	N/A	2,667	2,667
<b>Kyeyitabya Primary Sch.</b>	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	1,709	1,709
<b>Kibanga Parents</b>	Kibanga LCI	Conditional Grant to Primary Education	N/A	1,310	1,310
<b>LG Function: Secondary Education</b>				<b>23,265</b>	<b>23,265</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,265</b>	<b>23,265</b>
LCII: Kyoomya Parish				23,265	23,265
Item: 263101 LG Conditional grants					
<b>High Standards Kateera</b>		Conditional Grant to Secondary Education	N/A	23,265	23,265
<b>Sector: Health</b>				<b>5,028</b>	<b>3,772</b>
<b>LG Function: Primary Healthcare</b>				<b>5,028</b>	<b>3,772</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>3,772</b>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>204,281</b>	<b>143,615</b>
LCII: Kagogo				3,017	2,263
Item: 263104 Transfers to other govt. units					
<b>Kyanamuyonjo</b>	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
LCII: Kyoomya				1,006	754
Item: 263104 Transfers to other govt. units					
<b>kyoomya</b>	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
LCII: Mwezi				1,006	754
Item: 263104 Transfers to other govt. units					
<b>mwezi</b>	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
<b>Sector: Water and Environment</b>				<b>67,317</b>	<b>13,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,317</b>	<b>13,758</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kagogo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of rainwater harvesting tanks</b>	Information lacking	Conditional transfer for Rural Water	Not Started	10,000	0
<b>Output: Shallow well construction</b>				<b>11,800</b>	<b>10,838</b>
LCII: Matagi Parish				11,800	10,838
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Lukuga shallow well</b>		Conditional transfer for Rural Water	Completed	5,900	5,419
<b>Kyabasinga II shallow well</b>		Conditional transfer for Rural Water	Completed	5,900	5,419
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,517</b>	<b>2,920</b>
LCII: Kagogo Parish				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kagogo A Deep bore</b>		Conditional transfer for Rural Water	Works Underway	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kagogo Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,556	908
LCII: Mwezi Parish				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyeyitabya Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	20,203	552

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>204,281</b>	<b>143,615</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kyeyitabya Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,556	908

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>287,061</b>	<b>243,934</b>
<b>Sector: Agriculture</b>				<b>58,978</b>	<b>62,295</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>62,295</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,978</b>	<b>62,295</b>
LCII: Kalokola				58,978	62,295
Item: 263204 Transfers to other govt. units					
<b>Ddwaniro S/c</b>	Ddwaniro LCI	Conditional Grant for NAADS	N/A	58,978	62,295
<b>Sector: Works and Transport</b>				<b>7,159</b>	<b>7,159</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,159</i>	<i>7,159</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,159</b>	<b>7,159</b>
LCII: Not Specified				7,159	7,159
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dwaniro S/C</b>		Other Transfers from Central Government	N/A	7,159	7,159
<b>Sector: Education</b>				<b>187,161</b>	<b>172,266</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,146</i>	<i>126,251</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>119,358</b>	<b>104,462</b>
LCII: Katalama				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5- Stance lined pit latrines at KatalamaP/S</b>	Katalama LC I	Conditional Grant to SFG	Not Started	13,000	0
LCII: Lwankonge				106,358	104,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of on-going construction of Teachers House at Kalungu P/s</b>	Kalungu LCI	Conditional Grant to SFG	Completed	106,358	104,462
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,788</b>	<b>21,788</b>
LCII: Kakiinzi				4,532	4,532
Item: 263101 LG Conditional grants					
<b>Kakinzi</b>	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,061	2,061
<b>Lutti Primary Sch</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	2,471	2,471
LCII: Kalokola				9,370	9,370
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>287,061</b>	<b>243,934</b>
<b>Kibisi Islamic</b>	Kibisi LCI	Conditional Grant to Primary Education	N/A	1,784	1,784
<b>Kisanda R/C</b>	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	2,471	2,471
<b>Katwe C/U P/s</b>	Bugabo LCI	Conditional Grant to Primary Education	N/A	3,297	3,297
<b>Mutooma Primary Sch.</b>	Mutooma LCI	Conditional Grant to Primary Education	N/A	1,819	1,819
LCII: Katalama Item: 263101 LG Conditional grants				4,457	4,457
<b>Kalungu</b>	Kalungu LCI	Conditional Grant to Primary Education	N/A	2,823	2,823
<b>Katalama Ps</b>	Katalama	Conditional Grant to Primary Education	N/A	1,634	1,634
LCII: Lwankonge Item: 263101 LG Conditional grants				3,429	3,429
<b>Ddwaniro People's</b>	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	1,842	1,842
<b>Muyenje Primary Sch.</b>	Muyenje LCI	Conditional Grant to Primary Education	N/A	1,588	1,588
<b>LG Function: Secondary Education</b>				<b>46,015</b>	<b>46,015</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,015</b>	<b>46,015</b>
LCII: Kakiinzi Item: 263101 LG Conditional grants				46,015	46,015
<b>Busuulwa SS</b>		Conditional Grant to Secondary Education	N/A	46,015	46,015
<b>Sector: Health</b>				<b>1,006</b>	<b>754</b>
<b>LG Function: Primary Healthcare</b>				<b>1,006</b>	<b>754</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,006</b>	<b>754</b>
LCII: Katalama Item: 263104 Transfers to other govt. units				1,006	754
<b>Katalama</b>		Conditional Grant to PHC- Non wage	N/A	1,006	754
<b>Sector: Water and Environment</b>				<b>32,758</b>	<b>1,460</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,758</b>	<b>1,460</b>
<i>Capital Purchases</i>					

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>287,061</b>	<b>243,934</b>
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kalokola				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of rainwater harvesting tanks</b>	Information lacking	Conditional transfer for Rural Water	Not Started	10,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,758</b>	<b>1,460</b>
LCII: Kalokola				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kisanda Deep borehole</b>		Conditional transfer for Rural Water	Completed	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kisanda</b>		Conditional transfer for Rural Water	Works Underway	2,556	908

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>4,022</b>	<b>3,018</b>
<b>Sector: Health</b>				<b>4,022</b>	<b>3,018</b>
<b>LG Function: Primary Healthcare</b>				<b>4,022</b>	<b>3,018</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,022</b>	<b>3,018</b>
LCII: Kalokola				3,017	2,263
Item: 263104 Transfers to other govt. units					
<b>katwe</b>	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
LCII: Lwankonge				1,006	754
Item: 263104 Transfers to other govt. units					
<b>muyenje</b>	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754



**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>545,638</b>	<b>300,265</b>
<b>Sector: Agriculture</b>				<b>58,978</b>	<b>62,295</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>62,295</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,978</b>	<b>62,295</b>
LCII: Kyayimba				58,978	62,295
Item: 263204 Transfers to other govt. units					
<b>Kapeke S/c</b>	Kapeke LCI	Conditional Grant for NAADS	N/A	58,978	62,295
<b>Sector: Works and Transport</b>				<b>6,881</b>	<b>6,880</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,881</i>	<i>6,880</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,881</b>	<b>6,880</b>
LCII: Not Specified				6,881	6,880
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeke S/C</b>		Other Transfers from Central Government	N/A	6,881	6,880
<b>Sector: Education</b>				<b>374,035</b>	<b>173,831</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,713</i>	<i>100,562</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>97,858</b>	<b>76,707</b>
LCII: Kasega				7,211	7,211
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of constructed latrine at Kyetume Iskamic</b>	Kyetume LCI	Conditional Grant to SFG	Completed	7,211	7,211
LCII: Kyayimba				90,648	69,496
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5- Stance lined pit latrines at Kiboga DAS P/S</b>	Kirulumba LCI	Conditional Grant to SFG	Not Started	13,000	0
<b>Payment of on-going construction of Teachers House at Kyamukweya P/s</b>	Kyamukweya LCI	Conditional Grant to SFG	Completed	77,648	69,496
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,855</b>	<b>23,855</b>
LCII: Kagobe				4,925	4,925
Item: 263101 LG Conditional grants					
<b>Kagobe</b>	Kagobe LCI	Conditional Grant to Primary Education	N/A	2,130	2,130

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>545,638</b>	<b>300,265</b>
<b>Kyetume Islamic</b>	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,794	2,794
LCII: Kasega Item: 263101 LG Conditional grants				9,993	9,993
<b>Kasega C/U</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	929	929
<b>Kasega R/C</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	1,778	1,778
<b>Kirinda Prim. School</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,411	4,411
<b>Kyato Prim. School</b>	Kyato LCI	Conditional Grant to Primary Education	N/A	1,484	1,484
<b>Budimbo</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	1,391	1,391
LCII: Kayera Item: 263101 LG Conditional grants				3,839	3,839
<b>Kyamukweya P/s</b>	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	1,888	1,888
<b>Kyamakoora P/S</b>	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	1,951	1,951
LCII: Kyayimba Item: 263101 LG Conditional grants				5,098	5,098
<b>Kirinda Consultant</b>	Kirinda LCI	Conditional Grant to Primary Education	N/A	1,946	1,946
<b>Kiboga UWESO</b>	Sseesa LCI	Conditional Grant to Primary Education	N/A	1,137	1,137
<b>Nyamiringa Primary Sch.</b>	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	2,015	2,015
<b>LG Function: Secondary Education</b>				<b>252,322</b>	<b>73,269</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>207,535</b>	<b>28,482</b>
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				207,535	28,482

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>545,638</b>	<b>300,265</b>
<b>Payment of on-going and construct, procurement of Furniture and Laboratory Equipments at Kapeke Seed School</b>	Kyayimba LCI	Construction of Secondary Schools	Works Underway	207,535	28,482
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,787</b>	<b>44,787</b>
LCII: Kyayimba				44,787	44,787
Item: 263101 LG Conditional grants					
<b>Kapeke SS</b>		Conditional Grant to Secondary Education	N/A	44,787	44,787
<b>Sector: Health</b>				<b>60,228</b>	<b>54,338</b>
<i>LG Function: Primary Healthcare</i>				<b>60,228</b>	<b>54,338</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,200</b>	<b>11,413</b>
LCII: Kyayimba				20,200	11,413
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kachangoi Health Centre II</b>		Conditional Grant to PHC - development	Works Underway	10,200	8,013
<b>Construction of a Tilet at Nyamiringa HCIII</b>	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	10,000	3,400
<b>Output: Maternity ward construction and rehabilitation</b>				<b>35,000</b>	<b>39,153</b>
LCII: Kayera				35,000	39,153
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of maternity at Nyamiringa HCII</b>	Nyamiringa LCI	Conditional Grant to PHC - development	Works Underway	35,000	39,153
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>3,772</b>
LCII: Kyayimba				5,028	3,772
Item: 263104 Transfers to other govt. units					
<b>Kachwangozi</b>	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
<b>Nyamiringa</b>	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
<b>Kyayimba EPI centre</b>	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
<b>Sector: Water and Environment</b>				<b>45,517</b>	<b>2,920</b>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>545,638</b>	<b>300,265</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,517</i>	<i>2,920</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,517</b>	<b>2,920</b>
LCII: Kasega				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kasinina Deep borehole</b>		Conditional transfer for Rural Water	Completed	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kasinina Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,556	908
LCII: Kyayimba				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>PCY Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>PCY Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,556	908

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>435,315</b>	<b>214,525</b>
<b>Sector: Agriculture</b>				<b>69,236</b>	<b>74,214</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,236</i>	<i>74,214</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,236</b>	<b>74,214</b>
LCII: Kibiga Town				69,236	74,214
Item: 263204 Transfers to other govt. units					
<b>Kibiga S/c</b>	Kibiga LCI	Conditional Grant for NAADS	N/A	69,236	74,214
<b>Sector: Works and Transport</b>				<b>10,111</b>	<b>10,111</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,111</i>	<i>10,111</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,111</b>	<b>10,111</b>
LCII: Not Specified				10,111	10,111
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibiga S/C</b>		Other Transfers from Central Government	N/A	10,111	10,111
<b>Sector: Education</b>				<b>245,724</b>	<b>98,926</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>198,207</i>	<i>51,409</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>164,565</b>	<b>17,767</b>
LCII: Kajjere				17,569	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Rentention for completed latrine at Seeta Rural P/s</b>	Kajjere LCi	Conditional Grant to SFG	Works Underway	595	0
<b>Procurement of 80 Desks, 6Table and 6Chairs at Seeta Rural P/s</b>	Kajjere LCI	Conditional Grant to SFG	Works Underway	16,974	0
LCII: Kayera				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5- Stance lined pit latrines at Kyekumbya DAS</b>	Kyekumbya LCI	Conditional Grant to SFG	Works Underway	13,000	0
LCII: Kibaale				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5- Stance lined pit latrines at Kamirampango P/S</b>	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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>435,315</b>	<b>214,525</b>
<b>Payment of Constructed latrine at Katoma P/s</b>	Katoma LCI	Conditional Grant to SFG	Completed	11,665	11,081
LCII: Kizinga Item: 231007 Other Fixed Assets (Depreciation)				109,332	6,686
<b>Payment of completed latrine constructed at Bwezigoolo P/s</b>	Bwezigoolo LCI	LGMSD (Former LGDP)	Completed	6,680	6,686
<b>Construction of 4 Classrooms with an Office and Store at Seeta Rural P/s</b>	Kajjere LCI	Conditional Grant to SFG	Not Started	102,652	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,641</b>	<b>33,642</b>
LCII: Ddegeya Item: 263101 LG Conditional grants				2,436	2,436
<b>Kamirampango</b>	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,436	2,436
LCII: Kajjere Item: 263101 LG Conditional grants				12,217	12,217
<b>ST. Joseph Kibooba</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,621	2,621
<b>Kasubi Parents</b>	Wabitosi	Conditional Grant to Primary Education	N/A	3,285	3,285
<b>Katoma P/s</b>	Katoma LCI	Conditional Grant to Primary Education	N/A	3,787	3,787
<b>Sseta Rural Primary Sch.</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,523	2,523
LCII: Kibaale Item: 263101 LG Conditional grants				2,869	2,869
<b>Bukasa</b>	Kibaala LCI	Conditional Grant to Primary Education	N/A	2,869	2,869
LCII: Kibiga Town Item: 263101 LG Conditional grants				3,955	3,955
<b>Kibiga P/s</b>	Kibiga LCI	Conditional Grant to Primary Education	N/A	1,917	1,917
<b>Gogonya</b>	Gogonya LCI	Conditional Grant to Primary Education	N/A	2,038	2,038

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>435,315</b>	<b>214,525</b>
LCII: Kizinga				5,531	5,531
Item: 263101 LG Conditional grants					
<b>Kyekumbya DAS</b>	Kizinga LCI	Conditional Grant to Primary Education	N/A	2,275	2,275
<b>ST. Kizito Nkandwa</b>	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,143	1,143
<b>Bwezigoolo</b>	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	2,113	2,113
LCII: Nkandwa				6,634	6,634
Item: 263101 LG Conditional grants					
<b>Kabale Islamic</b>	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,049	2,050
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to Primary Education	N/A	4,584	4,584
<i>LG Function: Secondary Education</i>				<b>47,517</b>	<b>47,517</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,517</b>	<b>47,517</b>
LCII: Kajjere				47,517	47,517
Item: 263101 LG Conditional grants					
<b>Katoma</b>		Conditional Grant to Secondary Education	N/A	47,517	47,517
<b>Sector: Health</b>				<b>40,028</b>	<b>3,772</b>
<i>LG Function: Primary Healthcare</i>				<b>40,028</b>	<b>3,772</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Nkandwa				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Kambugu maternity</b>	Kapeke LCI	Conditional Grant to PHC - development	Works Underway	35,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>3,772</b>
LCII: Kibaale				1,006	754
Item: 263104 Transfers to other govt. units					
<b>Seeta</b>		Conditional Grant to PHC- Non wage	N/A	1,006	754
LCII: Kibale				1,006	754
Item: 263104 Transfers to other govt. units					
<b>Kikwatambodo</b>	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
LCII: Nkandwa				3,017	2,263

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>435,315</b>	<b>214,525</b>
Item: 263104 Transfers to other govt. units					
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
<b>Sector: Water and Environment</b>				<b>70,217</b>	<b>27,502</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,217</b>	<b>27,502</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,000</b>	<b>6,682</b>
LCII: Nkandwa				7,000	6,682
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Conditional transfer for Rural Water	Completed	7,000	6,682
<b>Output: Shallow well construction</b>				<b>17,700</b>	<b>17,900</b>
LCII: Ddegeya				5,900	5,967
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kayanja B shallow well</b>		Conditional transfer for Rural Water	Completed	5,900	5,967
LCII: Kibaale				5,900	5,967
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabada</b>		Conditional transfer for Rural Water	Completed	5,900	5,967
LCII: Nkandwa				5,900	5,967
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kijwiga shallow well</b>	to be selected	Conditional transfer for Rural Water	Completed	5,900	5,967
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,517</b>	<b>2,920</b>
LCII: Ddegeya				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Degeya deep borehole</b>		Conditional transfer for Rural Water	Works Underway	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Degeya</b>		Conditional transfer for Rural Water	Works Underway	2,556	908
LCII: Kizinga				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nabisoga Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Nabisoga Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,556	908



**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>564,737</b>	<b>419,705</b>
<b>Sector: Agriculture</b>				<b>58,978</b>	<b>68,650</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>68,650</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,978</b>	<b>68,650</b>
LCII: Kiboga Town				58,978	68,650
Item: 263204 Transfers to other govt. units					
<b>Kiboga T/C</b>		Conditional Grant for NAADS	N/A	58,978	68,650
<b>Sector: Works and Transport</b>				<b>228,383</b>	<b>142,300</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,383</i>	<i>142,300</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,156</b>	<b>1,150</b>
LCII: Buzzibwera				19,156	1,150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Partitioning Kiboga House upper floor terrace</b>		LGMSD (Former LGDP)	Works Underway	18,156	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Structural appraisal on partitioning upper floor terrace on Kiboga House</b>		LGMSD (Former LGDP)	Works Underway	1,000	1,150
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,591</b>	<b>67,638</b>
LCII: Kiboga Town				92,591	67,638
Item: 263101 LG Conditional grants					
<b>Kiboga Town Council</b>		Other Transfers from Central Government	N/A	92,591	67,638
<b>Output: District Roads Maintenance (URF)</b>				<b>116,636</b>	<b>73,512</b>
LCII: Kiboga Town				116,636	73,512
Item: 263101 LG Conditional grants					
<b>Fuel for mechanised district road routine maintenance</b>		Other Transfers from Central Government	N/A	90,000	63,500
<b>Field allowance for road operatives &amp; supervisors</b>		Other Transfers from Central Government	N/A	11,000	6,905
<b>District Roads Committee</b>		Other Transfers from Central Government	N/A	15,636	3,107
<b>Sector: Education</b>				<b>128,246</b>	<b>107,735</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,733</i>	<i>32,222</i>

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>564,737</b>	<b>419,705</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,901</b>	<b>17,390</b>
LCII: Kiboga Town				24,901	11,306
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of constructed latrine at Kiboga St. Andrew</b>	Kirulumba LCi	Conditional Grant to SFG	Completed	11,901	11,306
<b>Construction of 5- Stance lined pit latrines at Kiboga Islamic</b>	Nasuuna LCI	Conditional Grant to SFG	Not Started	13,000	0
LCII: Kirurumba				13,000	6,084
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5- Stance lined pit latrines at Kiboga DAS P/S</b>	Kilulumba LCI	Conditional Grant to SFG	Completed	13,000	6,084
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,832</b>	<b>14,832</b>
LCII: Bamusuuta				2,789	2,789
Item: 263101 LG Conditional grants					
<b>Bamusuuta Primary Sch.</b>	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,789	2,789
LCII: Buzzibwera				2,517	2,517
Item: 263101 LG Conditional grants					
<b>Kiboga Islamic Centre</b>	Buzibwere LCI	Conditional Grant to Primary Education	N/A	2,517	2,517
LCII: Kiboga Town				9,526	9,526
Item: 263101 LG Conditional grants					
<b>Kiboga DAS</b>	Luwunga A LCI	Conditional Grant to Primary Education	N/A	4,850	4,850
<b>ST. Andrews Kiboga</b>	Lufula LCI	Conditional Grant to Primary Education	N/A	4,677	4,677
<b>LG Function: Secondary Education</b>				<b>75,513</b>	<b>75,513</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,513</b>	<b>75,513</b>
LCII: Bamusuuta				75,513	75,513
Item: 263101 LG Conditional grants					
<b>Bamusuuta SS</b>		Conditional Grant to Secondary Education	N/A	75,513	75,513
<b>Sector: Health</b>				<b>149,130</b>	<b>101,020</b>
<b>LG Function: Primary Healthcare</b>				<b>149,130</b>	<b>101,020</b>
<i>Capital Purchases</i>					

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>564,737</b>	<b>419,705</b>
<b>Output: Other Capital</b>				<b>9,733</b>	<b>0</b>
LCII: Kiboga Town				9,733	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Survey of Land for Health facilities</b>	Muyenje LCI	Conditional Grant to PHC - development	Not Started	9,733	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>133,441</b>	<b>96,553</b>
LCII: Kiboga Town				133,441	96,553
Item: 263102 LG Unconditional grants					
<b>Kiboga Hospital</b>		District Unconditional Grant - Non Wage	N/A	131,634	96,553
<b>Kiboga Hospital</b>		Locally Raised Revenues	N/A	1,807	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,956</b>	<b>4,467</b>
LCII: Kiboga Town				5,956	4,467
Item: 263101 LG Conditional grants					
<b>Bamusuuta HCII</b>	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	4,467

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>214,113</b>	<b>173,248</b>
<b>Sector: Agriculture</b>				<b>79,495</b>	<b>86,133</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,495</i>	<i>86,133</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,495</b>	<b>86,133</b>
LCII: Lwamata Town				79,495	86,133
Item: 263204 Transfers to other govt. units					
<b>Lwamata S/c</b>	Lwamata Central LCI	Conditional Grant for NAADS	N/A	79,495	86,133
<b>Sector: Works and Transport</b>				<b>10,736</b>	<b>10,737</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,736</i>	<i>10,737</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,736</b>	<b>10,737</b>
LCII: Not Specified				10,736	10,737
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwamata S/C</b>		Other Transfers from Central Government	N/A	10,736	10,737
<b>Sector: Education</b>				<b>95,090</b>	<b>70,393</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,814</i>	<i>37,117</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,698</b>	<b>0</b>
LCII: Nsala				11,698	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of on-going latrine at Nsala P/s</b>	Nsala LCI	LGMSD (Former LGDP)	Works Underway	11,698	0
LCII: Sinde				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5- Stance lined pit latrines at Ssinde P/S</b>	Sinde LCI	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,116</b>	<b>37,117</b>
LCII: Bunninga				3,516	3,516
Item: 263101 LG Conditional grants					
<b>Kigando Mixed</b>	Kigando LCI	Conditional Grant to Primary Education	N/A	1,513	1,513
<b>Nsanje Primary Sch.</b>	Nsanje LCI	Conditional Grant to Primary Education	N/A	924	924
<b>Nkurumah Waigodo</b>	Waigodo LCI	Conditional Grant to Primary Education	N/A	1,079	1,079
LCII: Kasejjere				4,018	4,018
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>214,113</b>	<b>173,248</b>
<b>Kijumagwa P/s</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	4,018	4,018
LCII: Kisagazi Item: 263101 LG Conditional grants				3,360	3,360
<b>Lukuli Primary Sch.</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,362	1,362
<b>ST.Peter Kabanga II</b>	Kitasala LCI	Conditional Grant to Primary Education	N/A	1,998	1,998
LCII: Kisweeka Item: 263101 LG Conditional grants				3,314	3,314
<b>Kisweeka Community</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,738	1,738
<b>Kisweeka C/U</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,576	1,576
LCII: Kyekumbya Item: 263101 LG Conditional grants				2,344	2,344
<b>ST. Paul Kiboga</b>	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	2,344	2,344
LCII: Lwamata Town Item: 263101 LG Conditional grants				11,114	11,114
<b>Lunnya Primary Sch</b>	Lunnya LCI	Conditional Grant to Primary Education	N/A	2,396	2,396
<b>Kitagenda Memorial</b>	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	4,994	4,994
<b>Kawaawa P/s</b>	Kawawa LCI	Conditional Grant to Primary Education	N/A	3,724	3,724
LCII: Nsala Item: 263101 LG Conditional grants				7,436	7,436
<b>Kiribedda P/s</b>	Kiribedda LCI	Conditional Grant to Primary Education	N/A	2,021	2,021
<b>Bulaga</b>	Bulaga LCI	Conditional Grant to Primary Education	N/A	1,582	1,582
<b>Bukoboobo</b>	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,003	2,003
<b>Nsala Primary Sch.</b>	Nsala LCI	Conditional Grant to Primary Education	N/A	1,830	1,830

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>214,113</b>	<b>173,248</b>
LCII: Sinde				2,015	2,015
Item: 263101 LG Conditional grants					
<b>Ssinde C/U</b>	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,015	2,015
<i>LG Function: Secondary Education</i>				<b>33,276</b>	<b>33,276</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,276</b>	<b>33,276</b>
LCII: Nsala				33,276	33,276
Item: 263101 LG Conditional grants					
<b>Lwamata SS</b>		Conditional Grant to Secondary Education	N/A	33,276	33,276
<b>Sector: Health</b>				<b>6,033</b>	<b>4,526</b>
<i>LG Function: Primary Healthcare</i>				<b>6,033</b>	<b>4,526</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,033</b>	<b>4,526</b>
LCII: Kisagazi				1,006	754
Item: 263104 Transfers to other govt. units					
<b>Bulaga HCII</b>	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
LCII: Kyekumbya				1,006	754
Item: 263104 Transfers to other govt. units					
<b>Kyekumbya</b>		Conditional Grant to PHC- Non wage	N/A	1,006	754
LCII: Lwamata				3,017	2,263
Item: 263104 Transfers to other govt. units					
<b>Lwamata</b>	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
LCII: Nsala				1,006	754
Item: 263104 Transfers to other govt. units					
<b>Nsala</b>	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
<b>Sector: Water and Environment</b>				<b>22,758</b>	<b>1,460</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,758</b>	<b>1,460</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,758</b>	<b>1,460</b>
LCII: Kisagazi				22,758	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyakakozi Deep borehole</b>		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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>214,113</b>	<b>173,248</b>
<b>Kyakakozi</b>		Conditional transfer for Rural Water	Works Underway	2,556	908

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,507</b>	<b>253,913</b>
<b>Sector: Agriculture</b>				<b>64,107</b>	<b>68,254</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>68,254</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,107</b>	<b>68,254</b>
LCII: Muwanga				64,107	68,254
Item: 263204 Transfers to other govt. units					
<b>Muwanga S/c</b>	Muwanga LCI	Conditional Grant for NAADS	N/A	64,107	68,254
<b>Sector: Works and Transport</b>				<b>6,431</b>	<b>6,428</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,431</i>	<i>6,428</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,431</b>	<b>6,428</b>
LCII: Not Specified				6,431	6,428
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muwanga</b>		Other Transfers from Central Government	N/A	6,431	6,428
<b>Sector: Education</b>				<b>126,921</b>	<b>117,211</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,645</i>	<i>83,935</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>67,249</b>	<b>57,539</b>
LCII: Nabwendo				67,249	57,539
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of on-going construction of Teachers House at Luswa P/s</b>	Luswa LCI	Conditional Grant to SFG	Completed	55,552	57,539
<b>Payment of completed latrine at Luswa P/s</b>	Luswa LCI	LGMSD (Former LGDP)	Works Underway	11,698	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,396</b>	<b>26,396</b>
LCII: Biko				2,188	2,188
Item: 263101 LG Conditional grants					
<b>Bbiko</b>	Biko LCI	Conditional Grant to Primary Education	N/A	2,188	2,188
LCII: Muwanga				2,506	2,506
Item: 263101 LG Conditional grants					
<b>Muwanga Primary Sch.</b>	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,506	2,506
LCII: Nabwendo				14,202	14,202
Item: 263101 LG Conditional grants					



**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,507</b>	<b>253,913</b>
<b>Nabwendo C/U</b>	Nabendo LCI	Conditional Grant to Primary Education	N/A	3,297	3,297
<b>Kigoma P/s</b>	Kigoma LCI	Conditional Grant to Primary Education	N/A	1,547	1,547
<b>Nabwendo R/C</b>	Nabwendo LCI	Conditional Grant to Primary Education	N/A	2,846	2,846
<b>Luswa Primary Sch</b>	Luswa LCI	Conditional Grant to Primary Education	N/A	2,892	2,892
<b>Kakibwa</b>	Kakibwa LCI	Conditional Grant to Primary Education	N/A	1,905	1,905
<b>ST. Kizito Ndiraweeru</b>	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	1,715	1,715
LCII: Nakasengere Item: 263101 LG Conditional grants				3,834	3,834
<b>Nakasengere Primary Sch.</b>	Nakasengere LCI	Conditional Grant to Primary Education	N/A	3,834	3,834
LCII: Nakasozi Item: 263101 LG Conditional grants				3,666	3,666
<b>Nakasozi Public</b>	Nakaso LCI	Conditional Grant to Primary Education	N/A	3,666	3,666
<b>LG Function: Secondary Education</b>				<b>33,276</b>	<b>33,276</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,276</b>	<b>33,276</b>
LCII: Nabwendo Item: 263101 LG Conditional grants				33,276	33,276
<b>ST. Lawrence Muwanga</b>		Conditional Grant to Secondary Education	N/A	33,276	33,276
<b>Sector: Health</b>				<b>21,889</b>	<b>16,419</b>
<b>LG Function: Primary Healthcare</b>				<b>21,889</b>	<b>16,419</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>13,401</b>
LCII: Muwanga Item: 263101 LG Conditional grants				17,867	13,401
<b>Nabwendo HCIII</b>	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	13,401
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,022</b>	<b>3,018</b>
LCII: Muwanga Item: 263104 Transfers to other govt. units				3,017	2,263

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,507</b>	<b>253,913</b>
<b>muwanga</b>	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
LCII: Nakasozi				1,006	754
Item: 263104 Transfers to	other govt. units				
<b>Nakasoz</b>	Nakasoz LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
<b>Sector: Water and Environment</b>				<b>78,158</b>	<b>45,601</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>78,158</b>	<b>45,601</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,500</b>	<b>0</b>
LCII: Biko				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of</b>	Information lacking	Conditional transfer for	Not Started	9,500	0
<b>rainwater harvesting</b>		Rural Water			
<b>tanks</b>					
<b>Output: Spring protection</b>				<b>10,500</b>	<b>10,023</b>
LCII: Biko				10,500	10,023
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Conditional transfer for	Completed	10,500	10,023
		Rural Water			
<b>Output: Shallow well construction</b>				<b>35,400</b>	<b>34,118</b>
LCII: Nabwendo				11,800	11,373
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Luswa</b>		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
<b>Jokero</b>		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
LCII: Nakasengere				23,600	22,745
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nakasengere shallow</b>	to be selected	Conditional transfer for	Completed	5,900	5,686
<b>well</b>		Rural Water			
<b>Bugogo</b>	to be selected	Conditional transfer for	Completed	5,900	5,686
		Rural Water			
<b>Kakibwa shallow well</b>		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
<b>Kanamwebe</b>		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,758</b>	<b>1,460</b>
LCII: Muwanga				22,758	1,460

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,507</b>	<b>253,913</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bukundugulu Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	20,203	552
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bukundugulu Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,556	908

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>53,949</b>	<b>27,074</b>
<b>Sector: Social Development</b>				<b>53,949</b>	<b>27,074</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>53,949</b>	<b>27,074</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>53,949</b>	<b>27,074</b>
LCII: Not Specified				53,949	27,074
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Not Specified</b>		Not Specified	N/A	53,949	27,074

**Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 525** Kiboga District**2013/14 Quarter 3****Checklist for QUARTER 3 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