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**Vote: 525** Kiboga District

**2014/15 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 2014/15. 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: 6/15/2015

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

**Vote: 525** Kiboga District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	899,534	655,312	73%
2a. Discretionary Government Transfers	1,797,603	1,429,099	80%
2b. Conditional Government Transfers	10,380,363	7,246,740	70%
2c. Other Government Transfers	2,268,945	1,396,278	62%
3. Local Development Grant	365,935	365,935	100%
4. Donor Funding	96,692	138,213	143%
<b>Total Revenues</b>	<b>15,809,073</b>	<b>11,231,577</b>	<b>71%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,342,254	1,012,708	946,855	75%	71%	93%
2 Finance	379,601	528,229	525,718	139%	138%	100%
3 Statutory Bodies	443,323	237,186	231,573	54%	52%	98%
4 Production and Marketing	831,336	548,255	403,978	66%	49%	74%
5 Health	3,021,347	2,428,883	1,751,185	80%	58%	72%
6 Education	7,240,311	4,432,044	4,212,911	61%	58%	95%
7a Roads and Engineering	1,085,704	741,853	686,741	68%	63%	93%
7b Water	470,021	380,981	139,050	81%	30%	36%
8 Natural Resources	182,113	103,896	103,725	57%	57%	100%
9 Community Based Services	253,800	142,350	135,147	56%	53%	95%
10 Planning	509,024	647,018	629,673	127%	124%	97%
11 Internal Audit	50,238	18,976	18,975	38%	38%	100%
<b>Grand Total</b>	<b>15,809,073</b>	<b>11,222,380</b>	<b>9,785,530</b>	<b>71%</b>	<b>62%</b>	<b>87%</b>
Wage Rec't:	9,328,758	5,831,406	5,827,872	63%	62%	100%
Non Wage Rec't:	3,956,841	3,164,529	2,994,505	80%	76%	95%
Domestic Dev't	2,426,782	2,088,232	837,965	86%	35%	40%
Donor Dev't	96,692	138,213	125,189	143%	129%	91%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By the end of the 3rd quarter the district had cumulative receipt was UGX 11,231,577,000 representing 71%. This is below the expected 75% due to Other government Transfers which was 62%. However, generally most sources performed quite well, Including donor funding at 143%. Out of the cumulative receipts UGX 655,312,000 (73%) was Local revenue, UGX 1,429,099,000 (80%) was Discretionary Government Transfers. UGX 7,246,740,000 (70%) was Conditional Government transfers, UGX 1,396,278,000 (62%) was Other Central Government Transfers , UGX 365,935,000 (100%) was Local Development Grant , and UGX 138,213,000 (143%) was donor funding. There was extra funds from GAVI and for House to House Mass immunization.

Local Revenue: A cumulative of UGX 655,312,000 was realized in local revenue. This good

## Vote: 525 Kiboga District

## 2014/15 Quarter 3

### Summary: Overview of Revenues and Expenditures

performance of 73% of the annual target is attributed to increased campaigns. This was because there was good collections in property related duties/fees at (101%), local service tax (112%), registration of business (181%), business license (59%). This good performance was attributed to vigorous Local revenue enhancement campaigns. However, some sources still performed poorly and these were other licenses, liquor fees, and agency fees whose performance was below 60%. Other sources which performed below target were forestry products, ground rent, registration of associations.

Central Government Transfers: A cumulated receipt of UGX 961,565,000 representing 53% was received from discretionary government Transfer with non wage at 50%, District at 52% Urban wage at 65% and urban none wage at 50%.

Accumulative total of 7,246,740,000 was received from Conditional Government transfers, representing a performance of 70%, only Hospital rehabilitation was at 529% because all the funds were released in three quarters only.

Donor funds raise a cumulative revenue of 138,213,000 representing 143% these funds came from House to House Mass Immunization, IDI and PACE.

Disbursement: The cumulative total of UGX 11,222,380,000 was transferred to sectors as follows; Administration shs.1,012,708,000, Finance shs.528,229,000 Statutory Bodies shs. 237,186,000 Production and Marketing shs. 548,255,000, Health shs. 2,428,883,000, Education shs. 4,432,044,000, Roads and Engineering shs. 741,853,000, Water shs. 380,981,000, Natural Resource shs 103,896,000 Community Based Services Shs. 142,350,000, Planning shs. 647,018,000 and Internal Audit shs. 18,976,000. The funds received were less than the funds transferred to sectors by 9 million because funds for Assessment exercise was on going by the end of the quarter. See bank statement attached.

Expenditure: The sectors cumulatively spent UGX 9,785,530,000 out of the transferred funds of UGX 11,222,380,000 representing 87% expenditure and 13% unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works were on going by the end of the Quarter. see Departmental unspent balances.

Most of the departments did not spend 100% apart from Finance and Planning who were beyond due Mult setral Transfers that were budgeted in different departments but could not be tracked from them hence reversed to mother departments, However, Water Department was the least with 36% expenditure, Health, Production who spent 72% and 74% respectively. The others were above 90% expenditure.

**Vote: 525** Kiboga District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>899,534</b>	<b>655,312</b>	<b>73%</b>
Forestry (Forest Products)	10,500	1,754	17%
Market/Gate Charges	35,744	35,713	100%
Produce loading levy		450	
Park Fees	120,432	102,260	85%
Other licences	9,400	0	0%
Other Fees and Charges	188,585	123,791	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	2,088	303%
Ground Rent & rate - non produced assests	142,000	52,831	37%
Property related Duties/Fees	14,925	15,136	101%
Local Service Tax	85,058	95,533	112%
Local Government Hotel Tax	4,500	0	0%
Liquor licences	1,300	0	0%
Advertisements/Billboards	2,193	150	7%
Land Fees/premium	75,200	66,119	88%
Inspection Fees	1,750	222	13%
Fees from Hospital Private Wings	14,600	10,150	70%
Unspent balances – Locally Raised Revenues	2,262	2,262	100%
Agency Fees	520	0	0%
Animal and Crop levies(Live stock Exit)	104,130	77,132	74%
Application Fees/Tender fees	9,790	9,806	100%
Business licences	63,706	37,747	59%
Registration of Businesses	12,250	22,168	181%
<b>2a. Discretionary Government Transfers</b>	<b>1,797,603</b>	<b>1,429,099</b>	<b>80%</b>
Transfer of District Unconditional Grant - Wage	1,024,242	790,150	77%
Transfer of Urban Unconditional Grant - Wage	250,387	246,720	99%
District Unconditional Grant - Non Wage	366,841	275,130	75%
Urban Unconditional Grant - Non Wage	156,134	117,099	75%
<b>2b. Conditional Government Transfers</b>	<b>10,380,363</b>	<b>7,246,740</b>	<b>70%</b>
Conditional Grant to Secondary Salaries	551,295	277,954	50%
Conditional transfer for Rural Water	414,560	353,882	85%
Conditional Grant to SFG	210,652	179,819	85%
Conditional transfers to Special Grant for PWDs	15,892	11,919	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,716	11,700	24%
Conditional transfers to DSC Operational Costs	24,740	18,555	75%
Conditional transfers to Production and Marketing	51,284	38,463	75%
Construction of Secondary Schools	106,891	91,070	85%
Conditional Grant to Secondary Education	526,905	393,183	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	15,912	13%
Conditional transfers to School Inspection Grant	31,418	23,535	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Functional Adult Lit	8,345	6,258	75%
Conditional Grant for NAADS	135,473	0	0%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,584	75%

**Vote: 525** Kiboga District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	131,634	696,266	529%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to PHC - development	99,923	85,298	85%
Conditional Grant to DSC Chairs' Salaries	24,523	16,500	67%
Conditional Grant to Primary Salaries	5,348,135	3,174,814	59%
Conditional Grant to NGO Hospitals	23,823	17,868	75%
NAADS (Districts) - Wage	126,845	76,338	60%
Conditional Grant to PAF monitoring	29,057	21,792	75%
Conditional Grant to Women Youth and Disability Grant	7,612	5,709	75%
Conditional Grant to PHC- Non wage	77,354	58,016	75%
Conditional Grant to PHC Salaries	1,862,021	1,394,307	75%
Conditional Grant to Primary Education	323,501	233,743	72%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	4,665	75%
<b>2c. Other Government Transfers</b>	<b>2,268,945</b>	<b>1,396,278</b>	<b>62%</b>
Community Access Roads URF	51,743	51,743	100%
PLE Grant	10,000	6,406	64%
Women Council Grant	14,000	0	0%
Validation of teachers		793	
Urban URF-Kiboga T/C	122,372	61,186	50%
Urban URF-Bukomero T/C	104,554	52,277	50%
Unspent balances – UnConditional Grants	19,857	0	0%
Unspent balances – Other Government Transfers	1,390	0	0%
Roads Maintenance -URF	554,974	418,563	75%
PCY	25,000	0	0%
Immunisation		50,658	
Ministry of Health	700,000	0	0%
GAVI		8,401	
Luwero-Rwenzori	279,262	355,948	127%
Youth Funds		4,510	
Uganda Bureau of Statistics	385,795	385,795	100%
<b>3. Local Development Grant</b>	<b>365,935</b>	<b>365,935</b>	<b>100%</b>
LGMSD (Former LGDP)	365,935	365,935	100%
<b>4. Donor Funding</b>	<b>96,692</b>	<b>138,213</b>	<b>143%</b>
PACE		519	
Unspent balances - donor	28,147	0	0%
Unicef	12,545	0	0%
Banana Bacterial Wilt (NARO)	26,000	0	0%
Avian Flue	10,000	0	0%
House to House Immunisation		50,658	
GCC/FAO	20,000	0	0%
GAVI		8,401	
IDI		78,635	
<b>Total Revenues</b>	<b>15,809,073</b>	<b>11,231,577</b>	<b>71%</b>

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

The district collected UGX 472,754,000 against the planned UGX 899,534,000 in Locally raised revenue representing 53%. The performance is above 50% this due to the fact that some revenue sources performed extremely high while others were low. Those

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## Vote: 525 Kiboga District

## 2014/15 Quarter 3

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### Summary: Cumulative Revenue Performance

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which performed extremely high were property related taxes at 97%, registration of business at 168%, local service tax at 99%, Application/tender fees 93 percent and market and Gate charges at 65 percent. However, some sources performed at 0% these included; liquor license and local Government Hotel tax. Agency fees.

#### (ii) Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter 2014/15 the overall revenue performance was 11,295,526,000 representing 71% of the total Approved Budget.

The detailed performance was as follows; Discretionary Government Transfers performed at 83%, Conditional Government transfers 70% Other Central Government Transfers performed at 62%, Local Development Grant at 100%, local revenue performance was 73% and donor at only 143%. While the Cumulative revenue performance was below 50% this was due to conditional Government Transfers at 45%, However the others had a decent performance.

#### (iii) Cumulative Performance for Donor Funding

By the end of 3rd Quarter FY 2014/15, the donor funds received was only UGX 138,213,000 against the planned of UGX 96,692,000 representing 143%.

These funds were received from IDI, House to House Mass Immunisation, and GAVI. Who had not been planned for at Budgeting level.

**Vote: 525** Kiboga District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,274,325	983,820	77%	318,581	330,602	104%
Conditional Grant to PAF monitoring	7,264	5,492	76%	1,816	1,831	101%
Locally Raised Revenues	66,870	77,442	116%	16,718	16,881	101%
Multi-Sectoral Transfers to LLGs	381,327	173,241	45%	95,332	60,000	63%
District Unconditional Grant - Non Wage	50,638	71,402	141%	12,659	39,569	313%
Urban Unconditional Grant - Non Wage	156,134	78,066	50%	39,033	39,033	100%
Transfer of Urban Unconditional Grant - Wage	250,387	246,720	99%	62,597	82,777	132%
Transfer of District Unconditional Grant - Wage	361,705	331,458	92%	90,426	90,510	100%
<i>Development Revenues</i>	67,929	28,888	43%	16,982	13,358	79%
LGMSD (Former LGDP)	34,128	28,888	85%	8,532	13,358	157%
Other Transfers from Central Government	13,405	0	0%	3,351	0	0%
Multi-Sectoral Transfers to LLGs	20,396	0	0%	5,099	0	0%
<b>Total Revenues</b>	<b>1,342,254</b>	<b>1,012,708</b>	<b>75%</b>	<b>335,564</b>	<b>343,960</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,274,325	923,820	72%	318,581	279,983	88%
Wage	612,092	496,207	81%	153,023	173,288	113%
Non Wage	662,233	427,613	65%	165,558	106,695	64%
<i>Development Expenditure</i>	67,929	23,035	34%	16,982	8,893	52%
Domestic Development	67,929	23,035	34%	16,982	8,893	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,342,254</b>	<b>946,855</b>	<b>71%</b>	<b>335,564</b>	<b>288,877</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,000	5%			
<i>Development Balances</i>		5,853	9%			
Domestic Development		5,853	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,853</b>	<b>5%</b>			

By the end of 3rd quarter 2014/15 the cumulative receipt of funds by the department was UGX 963,434,000 representing 72% of the total approved budget. Due to increased movements to Ministry of Finance to sign off salaries and capture salary data which was not budgeted for the department has been allocated more funds on Local revenue and un conditional Non wage. However, some sources like other central Government were at 0%.

The quarterly performance was 141% above the target because the department received local revenue and unconditional grant wage up to the tune of 112% to cater for movement to Ministry of Finance to sign off salaries monthly which was not budgeted for

Expenditure: The department spent UGX 954,648,000 representing 71% of the received funds. The quarterly performance was 98% which is below the target because the department received 72% of Development funds than planned for.

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

Funds that remained of the account were for on going activities. On both CBG, and recurrent activities.

**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<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	5	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	48	40
<b>Function Cost (US\$ '000)</b>	1,342,254	<b>946,855</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,342,254</b>	<b>946,855</b>

By the end of 3rd quarter the department achieved the following key outputs: 77% of the district established posts filled one capacity building session was undertaken, 13 staff salaries for 3 months. Paid salaries and attended several workshops, 4 monitoring visits made, held National functions and office supplies procured.



**Vote: 525** Kiboga District**2014/15 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>	370,820	528,229	142%	92,705	173,068	187%
Conditional Grant to PAF monitoring	6,538	4,890	75%	1,634	1,630	100%
Locally Raised Revenues	78,054	49,654	64%	19,514	20,130	103%
Multi-Sectoral Transfers to LLGs	92,762	363,318	392%	23,191	118,234	510%
District Unconditional Grant - Non Wage	58,212	31,918	55%	14,553	7,264	50%
Transfer of District Unconditional Grant - Wage	135,253	78,449	58%	33,813	25,809	76%
<i>Development Revenues</i>	8,781	0	0%	2,195	0	0%
Multi-Sectoral Transfers to LLGs	8,781	0	0%	2,195	0	0%
<b>Total Revenues</b>	<b>379,601</b>	<b>528,229</b>	<b>139%</b>	<b>94,900</b>	<b>173,068</b>	<b>182%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	370,820	525,718	142%	92,705	173,228	187%
Wage	135,253	78,449	58%	33,813	25,809	76%
Non Wage	235,567	447,270	190%	58,892	147,419	250%
<i>Development Expenditure</i>	8,781	0	0%	2,195	0	0%
Domestic Development	8,781	0	0%	2,195	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>379,601</b>	<b>525,718</b>	<b>138%</b>	<b>94,900</b>	<b>173,228</b>	<b>183%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,511	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,511</b>	<b>1%</b>			

By the end of 3rd quarter 2014/15 the cumulative receipt of funds by the department were UGX 528,229,000 representing 139% of the total approved budget. This was above 75% because the multi sectoral transfers were 392%, this is so because all the funds that were budgeted for in different departments for Locally raised revenue have been brought into Finance since detailed breakdown from the sub counties and Urban Councils could not be established by the respective departments. However some sources like PAF is 75%, Non wage was 55% less than the expected targets. Wage was 58% and local revenue 64% below 75%.

The quarterly performance was 184% above the target because of Multi transfers were 510% since they were not taken up by departments. The department spent 138% of all the funds received.

Expenditure: The department spent UGX 525,718,000 representing 145% of the received funds. Non wage spent 190% in order to pay off District debtors who were on verge of confiscating District properties. This raised the quarterly performance to 145% which was above the target. By the end of the quarter 2,511,000 remained on the account.

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

The funds that remained on the account were for running departmental activities.

**(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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**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	31/10/2014	20/04/2015
Value of LG service tax collection	4	0
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	30/03/2014	20/03/2015
Date for presenting draft Budget and Annual workplan to the Council	30/12/2013	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/03/2015

<b>Function Cost (US\$ '000)</b>	<b>379,601</b>	<b>525,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>379,601</b>	<b>525,718</b>

By the end of 3rd quarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (January – March), received an Unqualified report from the Auditor General, approved annual work plan, and Laid Budget estimates for 2015/2016 and Contract performance Form B Submitted to MoF. Other outputs included over 108% of local revenue.

**Vote: 525** Kiboga District**2014/15 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>	443,323	237,186	54%	110,831	91,497	83%
Conditional Grant to DSC Chairs' Salaries	24,523	16,500	67%	6,131	6,000	98%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	126,547	15,912	13%	31,637	0	0%
Conditional transfers to Councillors allowances and Ex	48,716	11,700	24%	12,179	3,900	32%
Locally Raised Revenues	22,524	56,840	252%	5,631	21,330	379%
Multi-Sectoral Transfers to LLGs	55,245	0	0%	13,811	0	0%
District Unconditional Grant - Non Wage	74,667	24,637	33%	18,667	12,300	66%
Transfer of District Unconditional Grant - Wage	38,240	71,952	188%	9,560	34,752	364%
<b>Total Revenues</b>	<b>443,323</b>	<b>237,186</b>	<b>54%</b>	<b>110,831</b>	<b>91,497</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	443,323	231,573	52%	110,831	85,884	77%
Wage	189,310	108,264	57%	47,328	40,752	86%
Non Wage	254,012	123,309	49%	63,503	45,132	71%
<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>443,323</b>	<b>231,573</b>	<b>52%</b>	<b>110,831</b>	<b>85,884</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,613	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,613</b>	<b>1%</b>			

By the end of the 3rd quarter FY 2014/15 the department received shs. 237,186,000 against annual budget of shs.443,323,000 representing 54% of the total Approved budget.

The under performance was mainly due to 24% received on Conditional transfers to Councillors allowances and Exgratia Non wage and 33% on DSC Chairman's salary, 67%.

The quarterly performance stood at 69% above the expected 75% because of the same reasons as above.

In regard to expenditure, the department spent UGX 231,573,000 on all recurrent activities representing 63% of the received funds.

Whereas the quarterly expenditure stood at 64% the under performance was mainly due to Mult setral Transfers which were performed at 0% hence leaving a balance of 5,613,000 on the account.

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

Funds that remained on the account were 5,613,000 are meant for outstanding obligation like clearing fuel supplied to the department.

**(ii) Highlights of Physical Performance**

**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	20
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	443,323	<b>231,573</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>443,323</b>	<b>231,573</b>

By the end of the quarter the department achieved the following key outputs: Two Council meetings held, 5 land applications were cleared, One land board meeting held, 2 evaluation and contract committee meetings held, 3 monthly reports prepared and submitted to PDDA, Statutory bodies staff, DSC Chairperson and the executive paid salaries for 3 months, One contracts committee monitoring done, 3 DEC meetings held. Other outputs included 80 copies of bidding documents produced..

**Vote: 525** Kiboga District**2014/15 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>	321,349	192,307	60%	80,337	39,481	49%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%	3,691	0	0%
Conditional transfers to Production and Marketing	51,284	38,463	75%	12,821	12,821	100%
NAADS (Districts) - Wage	126,845	76,338	60%	31,711	0	0%
Locally Raised Revenues	12,322	4,660	38%	3,081	950	31%
Multi-Sectoral Transfers to LLGs	13,359	0	0%	3,340	0	0%
District Unconditional Grant - Non Wage	7,226	3,019	42%	1,806	2,434	135%
Transfer of District Unconditional Grant - Wage	95,549	69,827	73%	23,887	23,276	97%
<i>Development Revenues</i>	509,987	355,948	70%	127,497	144,397	113%
Conditional Grant for NAADS	135,473	0	0%	33,868	0	0%
Donor Funding	56,000	0	0%	14,000	0	0%
Unspent Balance - Direct Central Government Transfe	21,246	0	0%	5,312	0	0%
Other Transfers from Central Government	265,858	355,948	134%	66,464	144,397	217%
Multi-Sectoral Transfers to LLGs	31,410	0	0%	7,853	0	0%
<b>Total Revenues</b>	<b>831,336</b>	<b>548,255</b>	<b>66%</b>	<b>207,834</b>	<b>183,877</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	321,350	115,021	36%	80,337	42,164	52%
Wage	237,158	69,827	29%	59,290	23,276	39%
Non Wage	84,191	45,194	54%	21,048	18,888	90%
<i>Development Expenditure</i>	509,987	288,957	57%	127,497	138,277	108%
Domestic Development	453,987	288,957	64%	113,497	138,277	122%
Donor Development	56,000	0	0%	14,000	0	0%
<b>Total Expenditure</b>	<b>831,337</b>	<b>403,978</b>	<b>49%</b>	<b>207,834</b>	<b>180,441</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		77,286	24%			
<i>Development Balances</i>		66,991	13%			
Domestic Development		66,991	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,277</b>	<b>17%</b>			

By the end of 3rd quarter 2014/15 the cumulative receipts of funds by the department were UGX 548,255,000 representing 66% of the total approved budget. This was below the target because the district unconditional grant - non wage funds were only 42%, and Local revenue was 38%

The quarterly performance was 89% above the target because of the development funds of 183,877,442= (Luwero Ruwenzori funds) which was received at the end of 3rd quarter.

Expenditure: The department spent cumulative funds of 403,978,000= which was 49% of the funds received. This was because the development funds were released late and the procurement process runs on commitment basis.

The Quarterly expenditure for the department was 180,441,000 this being 74% this is due to the procurement delays.

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

By the end of the quarter 144,277,000 had not been spent. . Then 144,277,000= which was for Luwero Ruwenzori development Programme. Delayed to procurement process.

**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	4	0
No. of functional Sub County Farmer Forums	8	0
<b>Function Cost (US\$ '000)</b>	<b>305,049</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	4
No. of livestock vaccinated	33500	35040
No of livestock by types using dips constructed	800	1000
No. of livestock by type undertaken in the slaughter slabs	1980	990
No. of fish ponds constructed and maintained	0	1
Number of anti vermin operations executed quarterly	4	1
No. of tsetse traps deployed and maintained	10	0
<b>Function Cost (US\$ '000)</b>	<b>521,443</b>	<b>403,078</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	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>900</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>831,337</b>	<b>403,978</b>

By the end of the quarter the depart achieved the following key outputs: Monitoring by the department of production sector activities.

Interviews of extension works together DSC, Repair of vehicles, Computers etc , Payment of staff salaries, Umeme bills cleared

Vaccination of 25,000 livestock units against foot and Mouth, 10,000 were treated against other diseases.

Two animal check points were operated in Kiboga T/C and Bukomero T/C.

Procurement Under Luwero Lwenzori were a 4KVA Generator for Nyamirinya Womens Group.

One 25 KVA Generator for Bukomero TC Milk Cool

Procurement of 360 Bee hives, 58 Heifers, 20 Tradal Pumps

And 20400 Coffee seedlings to Lwamata sub County

Procurement of a Lap Top and Printer to Coordinators office

To maintain one functional Artificial Insemination station at Production headquarters

70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters

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**Vote: 525** Kiboga District

**2014/15 Quarter 3**

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***Workplan 4: Production and Marketing***

Surgical set was procured

40 Kroiler Cocks procure and distrubuted in Muwanga, Lwamata and Bukomero TC10,000 chicken for diseases such as brucellosis, lumpy skin disease, NCD, Gumboro fowl typhoid etc. Monitoring of crop diseases such as cassava brown streak virus, cassava mosaic, maize necrotic virus, banana bacterial wilt and pests such as the coffee black stem borer

**Vote: 525** Kiboga District**2014/15 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>	2,152,428	1,599,429	74%	538,107	541,734	101%
Conditional Grant to PHC Salaries	1,862,021	1,394,307	75%	465,505	475,867	102%
Conditional Grant to PHC- Non wage	77,354	58,016	75%	19,339	19,280	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	7,423	20%	9,127	6,823	75%
Multi-Sectoral Transfers to LLGs	18,681	0	0%	4,670	0	0%
District Unconditional Grant - Non Wage	2,409	23,091	959%	602	900	149%
<i>Development Revenues</i>	868,920	829,454	95%	217,232	488,353	225%
Conditional Grant to District Hospitals	700,000	597,542	85%	175,000	364,209	208%
Conditional Grant to PHC - development	99,923	85,298	85%	24,983	35,336	141%
Unspent balances - donor	13,066	0	0%	3,266	0	0%
Donor Funding		138,213		0	88,808	
LGMSD (Former LGDP)	33,860	0	0%	8,465	0	0%
Unspent balances – Locally Raised Revenues		8,401		0	0	
Multi-Sectoral Transfers to LLGs	22,071	0	0%	5,518	0	0%
<b>Total Revenues</b>	<b>3,021,347</b>	<b>2,428,883</b>	<b>80%</b>	<b>755,339</b>	<b>1,030,087</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,152,428	1,588,398	74%	545,882	530,703	97%
Wage	1,862,021	1,387,427	75%	465,505	475,867	102%
Non Wage	290,407	200,971	69%	80,377	54,836	68%
<i>Development Expenditure</i>	868,920	162,787	19%	209,457	119,391	57%
Domestic Development	855,854	37,598	4%	198,391	30,601	15%
Donor Development	13,066	125,189	958%	11,066	88,790	802%
<b>Total Expenditure</b>	<b>3,021,347</b>	<b>1,751,185</b>	<b>58%</b>	<b>755,339</b>	<b>650,094</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,031	1%			
<i>Development Balances</i>		666,667	77%			
Domestic Development		653,643	76%			
Donor Development		13,024	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>677,698</b>	<b>22%</b>			

Revenue: The Department received 2,962,364,000 translating into 46% of the approved budget. This came from District unconditional grant 921% and the Hospital renovation at 33%.

This translated into cumulative expenditure of 2,857,593,000 forming 37% of the releases funds.

Expenditure: The departmental Expenditure stood at 37% of the received funds. The under performance was mainly due to Hospital renovation which has not taken off yet. Development generally was far below at 1%. 289m was unspent bal, Recurrent 5M, Development 284m, and donor was 13m.

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

Hospital Renovation BOQs not yet completed by consultant, Donor are for running activities under IDI, Missing GAVI guidelines to spend the balance on donor. The recurrent is for out standing Obligations on supplies.



**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	70	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9496	6703
No. and proportion of deliveries in the District/General hospitals	2303	2073
Number of inpatients that visited the NGO Basic health facilities	312	324
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	603
Number of trained health workers in health centers	100	50
No. of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	115337	80160
Number of inpatients that visited the Govt. health facilities.	5190	1434
No. and proportion of deliveries conducted in the Govt. health facilities	2238	803
%age of approved posts filled with qualified health workers	65	55
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0
No. of children immunized with Pentavalent vaccine	4959	4388
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	12	0
No of staff houses constructed	1	0
No of maternity wards constructed	2	1
No of OPD and other wards rehabilitated	3	0
Number of total outpatients that visited the District/ General Hospital(s).	42202	31161
Number of outpatients that visited the NGO Basic health facilities	10408	6167
<b>Function Cost (US\$ '000)</b>	<b>3,021,347</b>	<b>1,751,185</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,021,347</b>	<b>1,751,185</b>

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

The cumulative OPD attendance for Hospital was 48%, LLF 53.8% and NGO Facilities 40.01% while cumulative admission admissions stood at 74%, 50.8% and 45.8% for NGO, LLF and Hospital Facilities respectively.

**Vote: 525** Kiboga District**2014/15 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>	6,880,195	4,153,899	60%	1,720,049	1,356,962	79%
Conditional Grant to Primary Salaries	5,348,135	3,174,814	59%	1,337,034	1,038,758	78%
Conditional Grant to Secondary Salaries	551,295	277,954	50%	137,824	92,651	67%
Conditional Grant to Primary Education	323,501	233,743	72%	80,875	74,023	92%
Conditional Grant to Secondary Education	526,905	393,183	75%	131,726	131,061	99%
Conditional transfers to School Inspection Grant	31,418	23,535	75%	7,854	7,850	100%
Locally Raised Revenues	23,951	10,805	45%	5,988	500	8%
Other Transfers from Central Government	10,000	7,199	72%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	9,891	0	0%	2,473	0	0%
District Unconditional Grant - Non Wage	16,860	8,280	49%	4,215	3,990	95%
Transfer of District Unconditional Grant - Wage	38,240	24,386	64%	9,560	8,129	85%
<i>Development Revenues</i>	360,115	278,145	77%	90,029	112,718	125%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	106,891	91,070	85%	26,723	38,225	143%
LGMSD (Former LGDP)	35,640	850	2%	8,910	0	0%
Other Transfers from Central Government		6,406		0	0	
Multi-Sectoral Transfers to LLGs	6,932	0	0%	1,733	0	0%
<b>Total Revenues</b>	<b>7,240,311</b>	<b>4,432,044</b>	<b>61%</b>	<b>1,810,078</b>	<b>1,469,680</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,880,195	4,147,856	60%	1,720,049	1,352,168	79%
Wage	5,937,670	3,477,155	59%	1,484,417	1,139,538	77%
Non Wage	942,526	670,701	71%	235,631	212,630	90%
<i>Development Expenditure</i>	360,115	65,055	18%	90,029	3,150	3%
Domestic Development	360,115	65,055	18%	90,029	3,150	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,240,311</b>	<b>4,212,911</b>	<b>58%</b>	<b>1,810,078</b>	<b>1,355,318</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,043	0%			
<i>Development Balances</i>		213,090	59%			
Domestic Development		213,090	59%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>219,134</b>	<b>3%</b>			

By the end of 3rd quarter FY 2014/15 the department had cumulative receipt of UGX 4,452,044,000 of the total approved budget representing 61% of the approved budget.. This was below the target because multi sectoral transfers and other central Government transfers were at 0% and district unconditional Gran wage was at 64% because the department was under staffed

In regard to expenditure, the department spent UGX 4,212,911,000 representing 58% leaving a balance of 1% unspent UGX 219,334,000 /= overall, Of which recurrent 6,845,00m /= and 23,090,00 for SFG development.

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

Funds that remained on the account were for SFG funds 213,090,000 million because no contractor presented a certificate of completion. Contractors were slow, there was also changes in sites due land wrangles in the original sites.

**Vote: 525** Kiboga District**2014/15 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	869	904
No. of qualified primary teachers	904	904
No. of pupils enrolled in UPE	32131	25610
No. of student drop-outs	162	40
No. of Students passing in grade one	150	123
No. of pupils sitting PLE	2733	2646
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	10	2
No. of latrine stances rehabilitated		2
<b>Function Cost (US\$ '000)</b>	<b>5,934,751</b>	<b>3,518,090</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level		655
No. of students sitting O level		655
No. of students enrolled in USE	4692	655
No. of classrooms constructed in USE	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,185,092</b>	<b>634,481</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	60	87
No. of secondary schools inspected in quarter	0	8
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>120,467</b>	<b>60,340</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>7,240,311</b>	<b>4,212,911</b>

By the end of the quarter the department achieved the following key outputs: 896 teachers paid salaries and 6 Technical staff paid salaries for 3 months, 5 schools inspected and monitored, 151 secondary staff paid salaries for 3 months, 50 UPE schools monitored and 3 departmental reports made and submitted.

Other outputs 123 pupils passed PLE Exams in Grade One and so many passed in other Grades.

**Vote: 525** Kiboga District**2014/15 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>	914,416	659,477	72%	228,604	170,576	75%
Locally Raised Revenues	1,744	1,245	71%	436	0	0%
Other Transfers from Central Government	554,974	370,982	67%	138,744	93,495	67%
Multi-Sectoral Transfers to LLGs	287,254	212,776	74%	71,813	47,581	66%
District Unconditional Grant - Non Wage	1,445	17,154	1187%	361	10,230	2832%
Transfer of District Unconditional Grant - Wage	68,999	57,319	83%	17,250	19,271	112%
<i>Development Revenues</i>	171,288	82,377	48%	42,822	42,382	99%
LGMSD (Former LGDP)	32,084	52,297	163%	8,021	42,382	528%
Locally Raised Revenues	85,604	30,080	35%	21,401	0	0%
Multi-Sectoral Transfers to LLGs	53,600	0	0%	13,400	0	0%
<b>Total Revenues</b>	<b>1,085,704</b>	<b>741,853</b>	<b>68%</b>	<b>271,426</b>	<b>212,958</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	914,416	655,968	72%	228,604	252,150	110%
Wage	68,999	57,319	83%	17,250	19,271	112%
Non Wage	845,417	598,648	71%	211,354	232,880	110%
<i>Development Expenditure</i>	171,288	30,774	18%	42,822	0	0%
Domestic Development	171,288	30,774	18%	42,822	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,085,704</b>	<b>686,741</b>	<b>63%</b>	<b>271,426</b>	<b>252,150</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,509	0%			
<i>Development Balances</i>		51,603	30%			
Domestic Development		51,603	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,112</b>	<b>5%</b>			

At the end of the 3rd Quarter FY 2014/15, the cumulative receipt were worth 747,380,000/= had been registered. This represents 69% of the total approved budget worth 1,085,704,000/=. This was generated from other central Government transfers 76% multi- sectoral 58% and Non wage 1187%. LGMSD 163% and local revenue generated 71%. The quarterly department outturn was 218,484,000/= representing 93%.

The expenditure performance was 619,161,000 representing 57% of the received funds. This expenditure was 83% on wage, 63% non wage and 18% on development. Hence making a quarterly out turn of 80% Expenditure.

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

Funds that remained on the account reflected balances on partial payments earlier made but are due for clearance at the beginning of Quarter 4 when the works done using hired plant are anticipated to have been completed and unrepresented cheques.

**(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**2014/15 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	12	18
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	30	84
Length in Km of District roads routinely maintained	325	370
<b>Function Cost (UShs '000)</b>	<b>870,166</b>	<b>655,968</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>215,538</b>	<b>30,774</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,085,704</b>	<b>686,741</b>

By the end of the quarter the department achieved the following key outputs: All 5 staff salaries were cleared for 3 Months (January- March 2015), 28.35 kms of unpaved urban roads under routine mechanized maintenance were worked on in the 2 urban council of Bukomero and Kiboga.

30 kms of district roads under routine mechanised maintenance were worked on. Other outputs included 3 monthly reports presented, the second and third quarter reports made and presented to line ministries, routine supervision and drawing of BOQs were all done.

**Vote: 525** Kiboga District**2014/15 Quarter 3****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>	51,026	27,099	53%	12,757	9,033	71%
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	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	26,900	10,599	39%	6,725	3,533	53%
<i>Development Revenues</i>	418,995	353,882	84%	104,749	146,602	140%
Conditional transfer for Rural Water	414,560	353,882	85%	103,640	146,602	141%
LGMSD (Former LGDP)	1,500	0	0%	375	0	0%
Locally Raised Revenues	2,935	0	0%	734	0	0%
<b>Total Revenues</b>	<b>470,021</b>	<b>380,981</b>	<b>81%</b>	<b>117,505</b>	<b>155,635</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,026	20,752	41%	15,757	6,220	39%
Wage	26,900	7,066	26%	6,725	0	0%
Non Wage	24,126	13,685	57%	9,032	6,220	69%
<i>Development Expenditure</i>	418,995	118,299	28%	106,749	75,266	71%
Domestic Development	418,995	118,299	28%	106,749	75,266	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>470,021</b>	<b>139,050</b>	<b>30%</b>	<b>122,505</b>	<b>81,487</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,348	12%			
<i>Development Balances</i>		235,583	56%			
Domestic Development		235,583	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>241,931</b>	<b>51%</b>			

The department has cumulatively received Ushs 380,981,000/= representing 81% of the approved annual Budget.

The receipts were from Sanitation 75% and Transfer to Wage was 39%, and Conditional Transfer to Rural water 85%

The departmental cumulative expenditure is 139,050,000 representing 30% of the received funds.

The department has 241,931,000 this being 6,348,000 is recurrent while 235,583,000 is Development. This is so because most of the works are still ongoing.

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

Most construction works are ongoing and nearing completion hence the still unspent funds on account.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of supervision visits during and after construction	16	8
No. of water points tested for quality	24	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	17	5
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells )	80	80
No. of water and Sanitation promotional events undertaken	7	7
No. of water user committees formed.	44	44
No. Of Water User Committee members trained	44	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	4
<b>Function Cost (US\$ '000)</b>	<b>470,021</b>	<b>139,050</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	99	99
Volume of water produced	12	3
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>470,021</b>	<b>139,050</b>

Five springs were rehabilitated, Two hand dug shallow wells have been completed, four others are nearing completion. Borehole drilling has started for ten proposed boreholes.

**Vote: 525** Kiboga District**2014/15 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>	178,693	103,896	58%	44,673	32,436	73%
Conditional Grant to District Natural Res. - Wetlands (	6,219	4,665	75%	1,555	1,555	100%
Locally Raised Revenues	29,844	5,162	17%	7,461	1,930	26%
Multi-Sectoral Transfers to LLGs	11,490	0	0%	2,873	0	0%
District Unconditional Grant - Non Wage	17,634	12,238	69%	4,409	1,660	38%
Transfer of District Unconditional Grant - Wage	113,506	81,831	72%	28,376	27,291	96%
<i>Development Revenues</i>	3,420	0	0%	855	0	0%
Multi-Sectoral Transfers to LLGs	3,420	0	0%	855	0	0%
<b>Total Revenues</b>	<b>182,113</b>	<b>103,896</b>	<b>57%</b>	<b>45,528</b>	<b>32,436</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,693	103,725	58%	44,673	32,457	73%
Wage	113,506	81,831	72%	28,376	27,291	96%
Non Wage	65,188	21,893	34%	16,297	5,166	32%
<i>Development Expenditure</i>	3,420	0	0%	855	0	0%
Domestic Development	3,420	0	0%	855	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>182,113</b>	<b>103,725</b>	<b>57%</b>	<b>45,528</b>	<b>32,457</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>172</b>	<b>0%</b>			

By the end of quarter the Department received a cumulative total of 103,896,000/= representing 58% of the total approved budget

These funds were recieved from Conditional Grant to natural recources 75%, Non wage 69%, wage 72%, and local revenue 17%.

The Quarterly out turn was 71% which is below the target due to Local revenue at 17% and Mult setral transfers at 0%.

The Cummulative expenditure performance stood at 71% leaving a small balance.

Target because local revenue is at 17% and unconditional grant non wage is at 69%. The quarterly performance of revenues was 71% and expenditure was 100%.

The quarterly expenditure performance was 32,457,000/= representing 71% of the budgtd 45,528,000.

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

There was a minimal balance to keep the account running

**(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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**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	83	20
No. of Agro forestry Demonstrations	16	0
No. of monitoring and compliance surveys/inspections undertaken	32	0
No. of Wetland Action Plans and regulations developed	4	9
No. of community women and men trained in ENR monitoring	8	120
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	400	129
<b>Function Cost (US\$ '000)</b>	182,113	<b>103,725</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>182,113</b>	<b>103,725</b>

By the end of the quarter, the department achieved the following key outputs: All staff paid salaries for a cumulative period of 9 months. Eight (08) draft Wetland Action Plan were consolidated into one district wetland action plan and discussed by district stakeholders and 144 applications were forwarded to the DLB for consideration, 12,000 assorted tree seedlings are ready for planting (still at the nursery site) and 110 district stakeholders trained in forestry management systems

**Vote: 525** Kiboga District**2014/15 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>	199,680	66,277	33%	46,012	18,711	41%
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%
Locally Raised Revenues	11,629	1,134	10%	2,907	100	3%
Other Transfers from Central Government	39,000	4,510	12%	9,750	0	0%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	0	0	
District Unconditional Grant - Non Wage	9,634	4,800	50%	2,426	0	0%
Transfer of District Unconditional Grant - Wage	89,753	30,363	34%	22,438	10,121	45%
<i>Development Revenues</i>	54,120	76,073	141%	13,530	24,167	179%
LGMSD (Former LGDP)		10,499		0	4,177	
Other Transfers from Central Government		4,510		0	0	
Multi-Sectoral Transfers to LLGs	54,120	61,064	113%	13,530	19,989	148%
<b>Total Revenues</b>	<b>253,800</b>	<b>142,350</b>	<b>56%</b>	<b>59,542</b>	<b>42,878</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	199,680	66,100	33%	46,712	19,013	41%
Wage	89,753	30,363	34%	22,438	10,121	45%
Non Wage	109,927	35,737	33%	24,274	8,892	37%
<i>Development Expenditure</i>	54,120	69,047	128%	13,530	25,133	186%
Domestic Development	54,120	69,047	128%	13,530	25,133	186%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>253,800</b>	<b>135,147</b>	<b>53%</b>	<b>60,242</b>	<b>44,146</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		177	0%			
<i>Development Balances</i>		7,026	13%			
Domestic Development		7,026	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,203</b>	<b>3%</b>			

By the end 3rd quarter , the cumulative receipt of the department UGX 142,350,000 of the annual budget representing 56% . This was below the target of 75% because there were no other central Government transfers and multi sectoral transfers were at 0%

The department did not receive funds under PCY and women Council Grant. . The department got only 9% of the locally raised revenues due to inadequate and competing priorities at HGL. The wage was over budgeted hence performing at 34%. The department received conditional grant for FAL, community Development Assistants, Non wage, conational and special Grant for PWDs in full as Planned. The grants were spent as Planned . The department received funds under the district unconditional Grant (50%) . The department disbursed funds to LLGs all multi-sectoral transfers below the budget.

The funds received for expenditure was 36% below the target because of under performance of wage and Non wage of 23% and 24% respectively.

The Quarterly expenditure was 96% slightly below the target leaving a small balance on the account.

**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 9: Community Based Services**

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

Funds which remained on the account were for YLP to facilitate meetings after formation of groups and Sub County CDD monitoring.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	15	0
No. of Active Community Development Workers	8	0
No. FAL Learners Trained	600	150
No. of children cases ( Juveniles) handled and settled	30	5
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	253,800	<b>135,147</b>
<b>Cost of Workplan (UShs '000):</b>	<b>253,800</b>	<b>135,147</b>

During the quarter the department achieved the following key outputs: 4 staff salaries were paid for 3 months, , the department has 8 Community Development workers in the 6 Sub Counties and 2 town councils, 148 FAL learner's were trained in literacy and numeracy in 17 FAL classes throughout the district, 3 juveniles were settled, one youth and one women councils were supported and 2 PWD received development grants. 14 community groups also received CDD grant in all LLGs. Other out puts were one meeting conducted to induct members on operation of YLP.

**Vote: 525** Kiboga District**2014/15 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>	449,506	425,340	95%	112,376	12,577	11%
Conditional Grant to PAF monitoring	10,897	8,150	75%	2,724	2,716	100%
Locally Raised Revenues	8,722	4,564	52%	2,181	300	14%
Other Transfers from Central Government	385,795	385,795	100%	96,449	0	0%
District Unconditional Grant - Non Wage	11,426	5,650	49%	2,857	2,500	88%
Transfer of District Unconditional Grant - Wage	32,666	21,181	65%	8,167	7,060	86%
<i>Development Revenues</i>	59,518	221,678	372%	14,880	63,346	426%
Unspent balances - donor	15,082	0	0%	3,770	0	0%
Donor Funding	12,545	0	0%	3,136	0	0%
LGMSD (Former LGDP)	31,892	67,611	212%	7,973	3,163	40%
Multi-Sectoral Transfers to LLGs	0	154,068		0	60,182	
<b>Total Revenues</b>	<b>509,024</b>	<b>647,018</b>	<b>127%</b>	<b>127,256</b>	<b>75,922</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	449,506	424,472	94%	112,376	11,780	10%
Wage	32,666	21,180	65%	8,167	7,060	86%
Non Wage	416,840	403,292	97%	104,210	4,720	5%
<i>Development Expenditure</i>	59,518	205,201	345%	14,880	115,704	778%
Domestic Development	31,892	205,201	643%	7,973	115,704	1451%
Donor Development	27,627	0	0%	6,907	0	0%
<b>Total Expenditure</b>	<b>509,024</b>	<b>629,673</b>	<b>124%</b>	<b>127,256</b>	<b>127,484</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		868	0%			
<i>Development Balances</i>		16,477	28%			
Domestic Development		16,477	52%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,345</b>	<b>3%</b>			

By the end of 3rd quarter the department had received 647,018,000 representing 127% of total budget. This was above the target because most of the funds were for 2014 Population and Housing census which was planned for in 1st quarter 2014/15. The quarterly departmental outturn was 246% the excess being from LGMSDP that is for construction works under Education Department released to Planning unit leaving a balance 16.2 million representing 3%. The quarterly expenditure outturn was 124% with wage performing at 65% and development at 643%

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

Unspent balance of 17,345,000 Million was for 16.2 for LGDP and 0.8m on recurrent expenses.

**(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>		
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	5
<b>Function Cost (UShs '000)</b>	<b>509,024</b>	<b>629,673</b>

**Vote: 525** Kiboga District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>509,024</b>	<b>629,673</b>

By the end of the quarter the department achieved the following key out puts: 2 staff paid salaries for 9 months, Trained District leaders and LLGs leaders in implementation of the LGDP guidelines; Coordinated 3 DTPC meetings (October, November and Decemer; and produced and submitted the required mandatory reports and cocluded the 2014 NPHC successfully. Other achievements included attended workshops and trainings., political monitoring was made in the projects implemented.

**Vote: 525** Kiboga District**2014/15 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>	49,838	19,155	38%	11,060	5,527	50%
Conditional Grant to PAF monitoring	4,359	3,261	75%	1,090	1,087	100%
Locally Raised Revenues	8,722	1,659	19%	2,181	179	8%
Multi-Sectoral Transfers to LLGs	5,600	0	0%	0	0	
District Unconditional Grant - Non Wage	7,726	1,452	19%	1,932	0	0%
Transfer of District Unconditional Grant - Wage	23,431	12,783	55%	5,858	4,261	73%
<i>Development Revenues</i>	400	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	400	0	0%	0	0	
<b>Total Revenues</b>	<b>50,238</b>	<b>19,155</b>	<b>38%</b>	<b>11,060</b>	<b>5,527</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,838	18,975	38%	10,960	6,277	57%
Wage	23,431	12,783	55%	4,358	4,261	98%
Non Wage	26,406	6,192	23%	6,602	2,016	31%
<i>Development Expenditure</i>	400	0	0%	100	0	0%
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,238</b>	<b>18,975</b>	<b>38%</b>	<b>11,060</b>	<b>6,277</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>180</b>	<b>0%</b>			

By the end of 2nd quarter the department received 19,155,000 representing 38% of the total approved budget. These funds came from PAF, Wage, Non wage and Locally raised revenue. The under performance was due to 19% of Local revenue and 19% of Non wage.

Quarter outturn: The department planned to get Ugx 11,060,000 but actual receipt was Ugx 6,016,000 representing 50%. This was below the target because local revenue receipt was 65%, district unconditional grant wage 73% due to understaffing and District unconditional Grant non-wage 73%.

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

No balance remained unspent

**(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	11
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/4/2015
<b>Function Cost (UShs '000)</b>	<b>50,238</b>	<b>18,975</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,238</b>	<b>18,975</b>

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## **Vote: 525** Kiboga District

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## **2014/15 Quarter 3**

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### ***Workplan 11: Internal Audit***

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

87 schools UPE schools were audited

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**Vote: 525** Kiboga District

**2014/15 Quarter 3**

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**Vote: 525** Kiboga District**2014/15 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:	National functions observed at the district headquaters	
	LLGs monitored in all LLGs	
	LLGs supervised in LLGs	
	LLGS assesment for minimum conditions and performance measures in all LLGS	
General Staff Salaries		173,288
Contract Staff Salaries (Incl. Casuals, Temporary)		780
Allowances		6,374
Incapacity, death benefits and funeral expenses		600
Staff Training		0
Hire of Venue (chairs, projector, etc)		4,000
Computer supplies and Information Technology (IT)		180
Printing, Stationery, Photocopying and Binding		1,668
Small Office Equipment		150
Bank Charges and other Bank related costs		247
Subscriptions		1,500
Telecommunications		0
Electricity		282
Rent – (Produced Assets) to other govt. units		0
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		5,114
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Compensation to 3rd Parties		0
Transfers to Government Institutions		28,409
Urban Unconditional grants		48,087
Wage Rec't:	153,023	173,288
Non Wage Rec't:	61,853	97,391
Domestic Dev't:	3,351	
Donor Dev't:		
<b>Total</b>	<b>218,227</b>	<b>270,679</b>

**Vote: 525** Kiboga District**2014/15 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****Output: Human Resource Management**

Non Standard Outputs:	Registry maintained at the district headquarters	
Allowances		6,100
Computer supplies and Information Technology (IT)		1,400
Printing, Stationery, Photocopying and Binding		0
Telecommunications		108
Fuel, Lubricants and Oils		1,116
Wage Rec't:		
Non Wage Rec't:	4,150	8,724
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,150</b>	<b>8,724</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place)	yes (Capacity building plan in place)
No. (and type) of capacity building sessions undertaken	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.  No of officers facilitated to pursue further studies both at the district and LLGs.)	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.  No of officers facilitated to pursue further studies both at the district and LLGs.)
Non Standard Outputs:	Training of 100 participants in Records Managent. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:	Training of 100 participants in Records Managent. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:
Allowances		6,819
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,347
Bank Charges and other Bank related costs		132
Fuel, Lubricants and Oils		596
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,532	8,893
Donor Dev't:		
<b>Total</b>	<b>8,532</b>	<b>8,893</b>

**Output: Local Policing**

**Vote: 525** Kiboga District**2014/15 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:	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.
Allowances		220
Wage Rec't:		
Non Wage Rec't:	306	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>306</b>	<b>220</b>

**Output: Records Management**

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services. Provision of welfare & staff maintenance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services. Provision of welfare & staff maintenance at station.
Allowances		360
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	917	360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>917</b>	<b>360</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	31/07/2013 (annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall)	31/03/2015 (Quarter One report prepared and submitted to Ministry of Finance)
	Payment of Creditors at district Hqs	Payment of Creditors at district Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	Stationary and Office running
	Monitoring and supervision of the 6 LLGs	Monthly Meetings held and staff appraised)
Non Standard Outputs:		Monitoring and supervision of the 6 LLGs
		Monthly reports to executive and Committees submitted

**Vote: 525** Kiboga District**2014/15 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>		
General Staff Salaries		25,809
Allowances		2,794
Emoluments paid to former Presidents / Vice Presidents		13,400
Staff Training		0
Commissions and related charges		0
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		228
Electricity		113
Fuel, Lubricants and Oils		2,000
Maintenance – Other		150
Transfers to Government Institutions		128,234
Wage Rec't:	33,813	25,809
Non Wage Rec't:	23,578	147,419
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,391</b>	<b>173,228</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	4 (Amount of revenues collected in the whole district)	4 (By the end of first quarter over 48% of local revenue had been collected)
Value of Hotel Tax Collected	0	0 (na)
Value of LG service tax collection	4 (Value of Local Service tax remitted to the district)	4 (Revenue Collected from all sources)
		WHT tax deducted and remitted to URA
		Tax assessment committee meetings held and strategies drawn)
Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hqs	Increased Local Revenue Collections at both Lower local levels and District Hqs
	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.
	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.
	Scaling up collection of property rates.	Scaling up collection of property rates.
	Establishment of the Dist	Establishment of the Dist
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

**Vote: 525** Kiboga District**2014/15 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>	2,313	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,313</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	30/03/2015 (Budget review meetings)
Date of Approval of the Annual Workplan to the Council	30/03/2014 (Annual workplan approved at the district hqrs)	31/03/2015 (BFP prepared and submitted)
Non Standard Outputs:	3 Monthly Budget Desk sitting at District Level	3 Monthly Budget Desk sitting at District Level

<i>Allowances</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,323	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,323</b>	<b>0</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	48% of Local revnue collected
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,658	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,658</b>	<b>0</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/03/2015 (Enter meeting held in Masaka)
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Non Standard Outputs:	Final report for 2013/2014 received
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**Vote: 525** Kiboga District**2014/15 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>		
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,829	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,829</b>	<b>0</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:

Council business administered at the district headquarters

One Political Monitoring done in all sub counties

Two Council business meetings were held

Review and Approval of Five year development plan

One Political Monitoring done in all sub counties.

Deliberation on revenue collection in the District.

Approval of departmental workplans

General Staff Salaries		34,752
Allowances		4,848
Gratuity Expenses		3,900
Hire of Venue (chairs, projector, etc)		360
Printing, Stationery, Photocopying and Binding		60
Telecommunications		60
Fuel, Lubricants and Oils		8,640
Maintenance - Vehicles		2,030
Wage Rec't:	9,560	34,752
Non Wage Rec't:	22,278	19,898
Domestic Dev't:		
Donor Dev't:		

**Vote: 525** Kiboga District**2014/15 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**

<i>Total</i>	<b>31,838</b>	<b>54,651</b>
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**Output: LG procurement management services**

Non Standard Outputs:	Procurement handled in transparent manner at the district headquarters	Adverts for revenue centres and other works and service providers Procurement quarterly meeting held
<i>Allowances</i>		1,444
<i>Advertising and Public Relations</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	2,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,280</b>	<b>2,615</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment, confirmation, promotion and disciplinary cases handles at the district headquarters.	Confirmation of staff and disciplinary cases handled Interviews held and new staff appointed in Health, Education , Procurement etc
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		5,470
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		585
<i>Wage Rec't:</i>	6,131	6,000
<i>Non Wage Rec't:</i>	6,860	8,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,990</b>	<b>14,255</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 land board meetings to facilitate proper management of the functions of land in the whole district)	1 (One land board meetings to facilitate proper management of the functions of land in the whole district)
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**Vote: 525** Kiboga District**2014/15 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>		
No. of land applications (registration, renewal, lease extensions) cleared	20 (Settlement of land disputes in all LLGs)	100 (100 Land Application files received and some reviewed)
Non Standard Outputs:	5 Land board meetings at the district headquarters 2 community meetings in the whole district	4 Follow ups on court cases were made.) 1 Land board meetings at the district headquarters 6 community meetings in Bukomero, Dwaniro, Kapeke and Muwanga Sub County
Allowances		4,380
Printing, Stationery, Photocopying and Binding		38
Wage Rec't:		
Non Wage Rec't:	2,697	4,418
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,697</b>	<b>4,418</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor General audit reviewed)	0 (None)
No. of LG PAC reports discussed by Council	1 (One PAC report discussed by council at the district headquarters)	0 (None)
Non Standard Outputs:	One internal Audit report handled by PAC	Handled special investigation internal Audit report.
Allowances		3,460
Advertising and Public Relations		125
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,212	3,585
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,212</b>	<b>3,585</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	12 DEC meetings, one council meeting and 1 committee meetings held at District headquarters	Three DEC meetings were held
Allowances		2,760
Welfare and Entertainment		680
Wage Rec't:	31,637	
Non Wage Rec't:	5,390	3,440
Domestic Dev't:		



**Vote: 525** Kiboga District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>37,027</b>	<b>3,440</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	One Standing committee meetings at the district headquarters,	One Standing committee meetings at the district headquarters,
	15 Councilors on various committees paid their allowances	12 Councilors on various committees paid their allowances
<i>Allowances</i>		2,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,975	2,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,975</b>	<b>2,920</b>

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

Non Standard Outputs:	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Monitoring by the department of production sector activities.
	Information on Food Security, Early warning Systems and Metelological disseminated to all the 8 LLGs namely Bukomero, Ddwani	Interviews of extension works togeteher DSC
		Repair of vehicles, Computers etc
		Payment of staff salaries
		Umeme bills cleared
<i>General Staff Salaries</i>		23,276
<i>Allowances</i>		420
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		141
<i>Electricity</i>		976
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		5,900
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 525** Kiboga District**2014/15 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**

Maintenance - Vehicles		500
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		80
Wage Rec't:	27,578	23,276
Non Wage Rec't:	6,977	8,317
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>34,555</b>	<b>31,593</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	4 (N/A)
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC)  Farmer trained in all sub Counties under BBW	Four field visits for monitoring and sensitization of Agro input dealers.  Procurement of 1400 grafted mango seedlings
Allowances		451
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Agricultural Supplies		6,790
Fuel, Lubricants and Oils		957
Wage Rec't:	0	
Non Wage Rec't:	3,650	8,198
Domestic Dev't:	20,155	0
Donor Dev't:	0	
<b>Total</b>	<b>23,805</b>	<b>8,198</b>

**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)	35040 (Vaccination of 25,000 livestock units against foot and Mouth, 10,000 were treated against other diseases.  Two animal check pions were operated in Kiboga T/C and Bukomero T/C.  Surgical set was procured  40 Kroiler Cocks procure and distributed in Muwanga, Lwamata and Bukomero TC)
No. of livestock by type undertaken in the slaughter slabs	0	990 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)

**Vote: 525** Kiboga District**2014/15 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>		
No of livestock by types using dips constructed	0 (N/A)	1000 (800 heads of cattle using dips per annum)
Non Standard Outputs:	Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines  To maintain one functional Artificial Insemination station at Production headquarters 70 liters of liquid Nitrogen procured from	Procurement of 4KVA Generator for Nyamirinya Womens Group  One 25 KVA Generator for Bukomero TC Milk Cool  Procurement of 360 Bee hives, 58 Heifers, 20 Tradal Pumps  And 20400 Coffee seedlings to Lwamata sub County  Procurement of a Lap Top and
Contract Staff Salaries (Incl. Casuals, Temporary)		8,387
Allowances		1,257
Medical and Agricultural supplies		129,890
Fuel, Lubricants and Oils		216
Maintenance - Civil		0
Wage Rec't:	0	
Non Wage Rec't:	4,486	1,473
Domestic Dev't:	51,131	138,277
Donor Dev't:	14,000	
<b>Total</b>	<b>69,617</b>	<b>139,750</b>

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

No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade sensitization meeting in Kiboga TC and Bukomero Town Council)	0 (N/A)
No of awareness radio shows participated in	0 (No awareness radio shows)	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
Non Standard Outputs:	8 SAACOs mobilized for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C	N/A
Workshops and Seminars		900
Wage Rec't:	0	
Non Wage Rec't:	450	900
Domestic Dev't:	0	
Donor Dev't:	0	

**Vote: 525** Kiboga District**2014/15 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**

<i>Total</i>	<b>450</b>	<b>900</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1 Coordination meeting minutes/reports

1 Coordination meeting minutes/reports

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1 Supervision and monitoring reports.

1 Supervision and monitoring reports.

3 HMIS reports compiled and submitted to MOH.

Surveying 2 Health Facility  
land(Bukomero,Kyanamuyonjo),Renovation of  
Katwe HCIII3 HMIS reports compiled and submitted to  
MOH.

<i>Telecommunications</i>		0
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<i>General Supply of Goods and Services</i>		102
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<i>Carriage, Haulage, Freight and transport hire</i>		0
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<i>Fuel, Lubricants and Oils</i>		8,264
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<i>Maintenance - Vehicles</i>		0
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<i>Maintenance – Other</i>		0
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<i>Medical expenses (To general Public)</i>		0
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<i>General Staff Salaries</i>		475,867
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<i>Allowances</i>		87,839
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<i>Advertising and Public Relations</i>		3,000
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<i>Hire of Venue (chairs, projector, etc)</i>		300
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Welfare and Entertainment</i>		400
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<i>Printing, Stationery, Photocopying and Binding</i>		224
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<i>Bank Charges and other Bank related costs</i>		215
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<i>Wage Rec't:</i>	465,505	475,867
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<i>Non Wage Rec't:</i>	13,146	11,554
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>	3,266	88,790
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<b>Total</b>	<b>481,917</b>	<b>576,211</b>
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**Vote: 525** Kiboga District**2014/15 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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**5. Health****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 Health Education session held	4 Health Education session held
	3 advocacy meeting held	3 advocacy meeting held
	100 IEC/BCC of different messages printed and distributed	100 IEC/BCC of different messages printed and distributed
	2 Radio talk shows held	2 Radio talk shows held
	8 radio announcements passed.	4 radio announcements passed.

*Workshops and Seminars*

0

*Wage Rec't:**Non Wage Rec't:*

1,547

0

*Domestic Dev't:**Donor Dev't:***Total****1,547****0***2. Lower Level Services***Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	446 (Deliveries:)	761 (Deliveries:)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1380 (Admissions:)	2355 (Admissions:)
Number of total outpatients that visited the District/ General Hospital(s).	9203 (OPD attendance:)	10856 (OPD attendance:)
%age of approved posts filled with trained health workers	5 (percent of approved posts filled with trained health workers)	0 (percent of approved posts filled with trained health workers)
Non Standard Outputs:	1840 targeted for HCT service	4439 provided for HCT service
	460 targeted for PMTCT service.	696 provided for PMTCT service.
	396 Targeted for Immunization -DPT3	43 provided for Immunization -DPT3
	460 malaria control-IPT2	357 provided with -IPT2
	1656 Contraceptive uptake	9.5 couple years of protection
	13 New smear TB Detections	Maintenance of Generator,Ambulance,Hospital
	Maintenance of Generator,Ambulance and Land rover,water pump	Payment of cleaning services and utilitie

*LG Unconditional grants*

24,016

*Wage Rec't:*

0

*Non Wage Rec't:*

33,360

24,016

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Vote: 525** Kiboga District**2014/15 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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**5. Health**

<b>Total</b>	<b>33,360</b>	<b>24,016</b>
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**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	362 (Admissions)	93 (Admissions)
No. and proportion of deliveries conducted in the NGO Basic health facilities	117 (Deliveries)	80 (Deliveries)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	104 (children fully immunised)	125 (children fully immunised)
Number of outpatients that visited the NGO Basic health facilities	2412 (OPD attendances)	2003 (OPD attendances)
Non Standard Outputs:	482 targeted for HCT services	157 provided with HCT services
	121 targeted for PMTCT services	151 provided with PMTCT services
	121 targeted for IPT2 services	166 provided with IPT2 services
	434 targeted for Contraception services	17,08 couple's years of protection
	3 TB cases detected	TB cases detected
<b>LG Conditional grants</b>		<b>5,955</b>
<b>Wage Rec't:</b>		<b>0</b>
<b>Non Wage Rec't:</b>	<b>5,956</b>	<b>5,955</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>
<b>Donor Dev't:</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5,956</b>	<b>5,955</b>

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

No. of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
Number of trained health workers in health centers	25 (health workers trained in health centers.)	0 (health workers trained in health centers)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	560 (Deliveries)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)
%age of approved posts filled with qualified health workers	5 (percent of approved posts filled with qualified)	0 (percent of approved posts filled with qualified)
No. of children immunized with Pentavalent vaccine	1267 (children fully immunised)	1541 (children fully immunised)
Number of outpatients that visited the Govt. health facilities.	31835 (OPD attendance)	30916 (OPD attendance)
Number of inpatients that visited the Govt. health facilities.	4775 (Admissions)	1248 (Admissions)

**Vote: 525** Kiboga District**2014/15 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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**5. Health**

Non Standard Outputs:

1472 Malaria control-IPT2  
 1472 Mothers receiving PMTCT services.  
 5890 HIV services -HCT  
 5730 receiving contraceptives.  
 43 TB case detected

813 provided with -IPT2  
 1339 Mothers receiving PMTCT services.  
 5115 provided with -HCT  
 387 couple years of protection.  
 TB case detected

Transfers to other govt. units

13,311

Wage Rec't:

0

Non Wage Rec't:

21,723

13,311

Domestic Dev't:

0

0

Donor Dev't:

7,800

0

**Total****29,523****13,311****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Surveying land for 1 Health facilities ie  
 Kachwangozi

No construction

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,250

0

Donor Dev't:

0

**Total****10,250****0****Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated

0 (na)

0 (NA)

No of maternity wards constructed

0 (materniy ward construction and rehabilitation)

0 (Completion of maternity at Kambugu HCIII in Kibiga SC)

Non Standard Outputs:

na

NA

Non Residential buildings (Depreciation)

30,601

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,000

30,601

Donor Dev't:

0

**Total****5,000****30,601****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**

**Vote: 525** Kiboga District**2014/15 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**

No. of teachers paid salaries	904 (904 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)	904 (904 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)
No. of qualified primary teachers	904 (904 qualified teachers in the whole district)	904 (904 qualified teachers in the whole district)
Non Standard Outputs:	904 qualified teachers in the whole district	904 qualified teachers in the whole district
<i>General Staff Salaries</i>		1,139,538
<i>Wage Rec't:</i>	1,337,034	1,139,538
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,337,034</b>	<b>1,139,538</b>

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

No. of pupils enrolled in UPE	32131 (32131 pupils enrolled in 87 UPE schools in the whole district)	25610 (25,610 pupils enrolled in 87 UPE schools in the whole district)
No. of Students passing in grade one	97 (97 students passing in grade one)	123 (123 students passing in grade one.)
No. of student drop-outs	40 (40 student drops)	40 (120 student drops)
No. of pupils sitting PLE	2645 (2645 pupils sitting PLE)	2646 (2645 pupils sitting PLE)
Non Standard Outputs:	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils
<i>LG Conditional grants</i>		74,023
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	80,875	74,023
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>80,875</b>	<b>74,023</b>

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

No. of latrine stances rehabilitated	0	0 (none)
No. of latrine stances constructed	10 (10 latrines constructed)	0 (None cnstructed in the quarter)
Non Standard Outputs:	Reports written and cetificed issued at the district headquarters	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0



**Vote: 525** Kiboga District**2014/15 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**

Domestic Dev't:	61,573	0
Donor Dev't:	0	0
<b>Total</b>	<b>61,573</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)
No. of students sitting O level	481 (481 students sitting o level)	655 (655 passing o level)
No. of students passing O level	36 ()	655 (655 passing o level)
Non Standard Outputs:	One Inspection done in the whole district	Four Inspection done in the whole district

General Staff Salaries 0

Wage Rec't:	137,824	0
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>137,824</b>	<b>0</b>

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

No. of students enrolled in USE	3655 (3655 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	655 (655 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
Non Standard Outputs:	Disbursement of USE (Shs 98,296,000) to 9 USE Secondary Schools	Disbursement of USE (Shs 131 millions to 9 USE Secondary Schools

LG Conditional grants 131,061

Wage Rec't:	0	0
Non Wage Rec't:	131,727	131,061
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>131,727</b>	<b>131,061</b>

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

No. of classrooms constructed in USE	4 (Four classrooms constructed in Kiboga TC)	1 (One USE school constructed in Nankandula SS Kyankwanzi District)
No. of classrooms rehabilitated in USE	0 ()	0 (None)
Non Standard Outputs:		

**Vote: 525** Kiboga District**2014/15 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**

Residential buildings (Depreciation)		3,150
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	26,723	3,150
Donor Dev't:	0	0
<b>Total</b>	<b>26,723</b>	<b>3,150</b>

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

Non Standard Outputs:	75 inspections and monitoring in the whole district	54 inspections and monitoring in the whole district Validation in 87 in the whole district Vehicle repaired Staionery procured
General Staff Salaries		0
Allowances		180
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Bank Charges and other Bank related costs		146
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		0
Wage Rec't:	9,560	0
Non Wage Rec't:	12,702	326
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>22,262</b>	<b>326</b>

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

No. of inspection reports provided to Council	1 (One quarterly inspection report submitted to council at the district headquarters)	1 (One quarterly inspection report submitted to council at the district headquarters)
No. of secondary schools inspected in quarter	8 (8 secondary schools inspected in the whole district)	8 (8 secondary schools inspected in the whole district)
No. of tertiary institutions inspected in quarter	0 (0)	0 (N/A)
No. of primary schools inspected in quarter	75 (87 Primary and Secondary Schools Inspected 10 secondary schools inspected in the whole district.)	64 (87 Primary and Secondary Schools Inspected 10 secondary schools inspected in the whole district.)
Non Standard Outputs:	Parents sensitization in the whole district	One Parents sensitization in the whole district

**Vote: 525** Kiboga District**2014/15 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>6. Education</b>		
Allowances		3,283
Printing, Stationery, Photocopying and Binding		1,510
Fuel, Lubricants and Oils		2,152
Maintenance - Vehicles		275
Wage Rec't:	0	
Non Wage Rec't:	7,854	7,220
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>7,854</b>	<b>7,220</b>

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

Non Standard Outputs:

Remuneration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training

Office supplies, Procurement of fuel for supervision, cu

Remuneration of General staff salaries done at District H Qrts.

Contract staff salaries months of December 14, Jan 2015, Feb 2015 and March 2015 cleared.

2nd and 3rd Quarter reports submitted to URF and line ministries and hire of road plants proces

General Staff Salaries		19,271
Contract Staff Salaries (Incl. Casuals, Temporary)		20,547
Allowances		2,433
Carriage, Haulage, Freight and transport hire		41,855
Fuel, Lubricants and Oils		2,367
Maintenance - Civil		100,611
Maintenance - Vehicles		11,054
Maintenance – Machinery, Equipment & Furniture		3,686
Staff Training		0
Recruitment Expenses		0
Printing, Stationery, Photocopying and Binding		2,745
Wage Rec't:	17,250	19,271

**Vote: 525** Kiboga District**2014/15 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**

Non Wage Rec't:	66,816	185,299
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>84,066</b>	<b>204,569</b>

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

No of bottle necks removed from CARs	3 (3 km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)	18 (18km on the community access roads worked on the s/counties of Bukomero, Muwanga, Kibiga, Kapeke, Muwanga & Lwamata.)
Non Standard Outputs:	Amount of funds transfred at the Sub counties	Funds transferred to all the 6No. Sub counties in Kiboga District spent on the community access roads.
<i>Conditional transfers for Road Maintenance</i>		0
Wage Rec't:	0	0
Non Wage Rec't:	12,936	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,936</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (Budget did not cater for this intervention.)
Length in Km of Urban unpaved roads routinely maintained	7 (7 kms of Urban road smaintenance in Kiboga and Bukomero Town Councils.)	28 (5.3km in Bukomero T/c and 7.35km in Kiboga T/council under mechanizd routine done.  15.7km in Bukomero T/council worked on under the manual routine maintenance done.)
Non Standard Outputs:	No of reports written at the sub county	Quater 3 reports on urban roads in the Town councils submitted to the District and line miistries
<i>Conditional transfers for Road Maintenance</i>		47,581
Wage Rec't:	0	0
Non Wage Rec't:	55,656	47,581
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>55,656</b>	<b>47,581</b>

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

No. of bridges maintained	0	0 (Not applicable)
Length in Km of District roads periodically maintained	0	0 (Budget did not cater for this item)

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US\$ Thousands

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

Length in Km of District roads routinely maintained	82 (82 km of district roads routinely maintained in all sub Counties)	195 (30km worked on under routine mechanized maintenance in the on Kirinda - Kizinga road (3km), Lwamata - Kigatansi (16.5km), Bulyankuyege - Kibisi rd (9km), Kalusungwa - Degeya (5.5km) in the sub counties of Kibiga, Lwamata and Dwaniro.  165.8km under manual routine maintenance worked on the sub counties of Bukomero, Kapeke, Lwamata, Kibiga and Muwanga.)
Non Standard Outputs:		Not applicable
LG Conditional grants		0
Wage Rec't:	0	0
Non Wage Rec't:	4,133	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,133</b>	<b>0</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		Not applicable
Machinery and equipment		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	21,401	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,401</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 reports and 3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters Water office maintained in good running condition
General Staff Salaries		0
Allowances		680
Printing, Stationery, Photocopying and Binding		1,865
Telecommunications		75

**Vote: 525** Kiboga District**2014/15 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>		
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		3,450
<i>Maintenance - Vehicles</i>		1,574
<i>Wage Rec't:</i>	6,725	0
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	6,752	7,644
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,009</b>	<b>7,644</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	4 (4 supervision visits in all sub Counties)	6 (6 supervision visits in all sub Counties)
No. of water points tested for quality	5 (5 water points tested for quality in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (To be carried out in subsequent quarter (4th qtr))
No. of District Water Supply and Sanitation Coordination Meetings	1 (One district water supply and sanitation meeting held at the district headquarters)	2 (Two district water supply and sanitation meetings held at the district headquarters)
No. of sources tested for water quality	0 (There will be no testing for quality)	0 (Covered in above)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One mandatory public notice displayed with financial information at the district headquarters)	1 (One mandatory public notice displayed with financial information at the district headquarters)
Non Standard Outputs:	Five water points tested for quality	Not yet carried out
<i>Allowances</i>		706
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Fuel, Lubricants and Oils</i>		2,946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	3,972
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,972</b>

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

No. of public sanitation sites rehabilitated	0	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
No. of water points rehabilitated	17 (17 water point rehabilitated in all sub counties)	5 (Five springs rehabilitated in Bukomero (2), Lwamata (2), Kibiga (1))
% of rural water point sources functional (Gravity Flow Scheme)	99 (99% of rural water point sources functional in Lwamata Sub County)	99 (99% of rural water point sources functional in Lwamata Sub County)

**Vote: 525** Kiboga District**2014/15 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>		
% of rural water point sources functional (Shallow Wells )	80 (80% of rural water sources (shallow wells) function in all sub Counties)	80 (80% of rural water sources (shallow wells) function in all sub Counties)
Non Standard Outputs:	3 reports at the district headquarters	Not yet done
<i>Maintenance - Civil</i>		19,713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,725	19,713
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,725</b>	<b>19,713</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (One advocacy activities on promotion of water and sanitation)	0 (To be done in 4th qtr)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (There will no be private stakeholders trained in preventive hygiene and sanitation.)	0 (Not planned for in this financial year)
No. of water and Sanitation promotional events undertaken	2 (2 water and sanitation promotional events to be under taken)	0 (Already done)
No. of water user committees formed.	10 (Ten water user committees formed in all sub counties)	0 (Already done in previous qtrs)
No. Of Water User Committee members trained	10 (Ten water user committees trained in all sub counties)	20 (Twenty water user committees trained in all sub counties)
Non Standard Outputs:	One report produced at the district headquarters	N/A
<i>Allowances</i>		3,568
<i>Special Meals and Drinks</i>		608
<i>Printing, Stationery, Photocopying and Binding</i>		957
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		4,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,613	9,773
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,613</b>	<b>9,773</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Kibiga S/Cs	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs

**Vote: 525** Kiboga District**2014/15 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>		
<i>Special Meals and Drinks</i>		400
<i>General Supply of Goods and Services</i>		340
<i>Fuel, Lubricants and Oils</i>		2,118
<i>Allowances</i>		1,692
<i>Hire of Venue (chairs, projector, etc)</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>6,220</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Muwanga and Dwaniro)	2 (2 shallow wells constructed in Kibiga and Bukomero)
Non Standard Outputs:	One report written at the district headquarters	One report written at the district headquarters
<i>Other Fixed Assets (Depreciation)</i>		13,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,300	13,015
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,300</b>	<b>13,015</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep Boreholes drilled in 4 S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 1-Muwanga)	0 (Drilling is still ongoing)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		10,624
<i>Engineering and Design Studies &amp; Plans for capital works</i>		10,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,250	21,150
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,250</b>	<b>21,150</b>



**Vote: 525** Kiboga District**2014/15 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****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	11 staff paid salaries at the district headquarters  Purchase of office stationery for preparation of one quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee	11 Departmental Staff were paid salaries in time for the 3 month; Quarterly workplans and reports including situational reports were presented to CAOs Office and other Statutory Bodies. Payments for electricity were also effected including accumulated arre
<i>General Staff Salaries</i>		27,291
<i>Allowances</i>		24
<i>Electricity</i>		1,203
<i>Fuel, Lubricants and Oils</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		129
<i>Wage Rec't:</i>	28,376	27,291
<i>Non Wage Rec't:</i>	4,306	1,914
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>32,682</b>	<b>29,205</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	23 (20 Ha trees planted in the whole district including Schools and other Institutions, within the District)	0 (5,000 pine seedlings, 7,000 Eucalyptus seedling by end of march were ready for distribution at the District Nursery. They are expected to plant 12Ha within the District.)
Number of people (Men and Women) participating in tree planting days	0	0 (No community tree planting days organized during the quarter)
Non Standard Outputs:	Number trees planted in the Whole district	A total number of 278 people and 30 CBOs were registered to participate in tree planting under the Green Charcoal Project by the MEMD during the year ending 2015.
<i>Allowances</i>		500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,221	500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,221</b>	<b>500</b>

**Vote: 525** Kiboga District**2014/15 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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**8. Natural Resources****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0	0 (Funds were inadequate to cater for the demarcation exercise.)
No. of Wetland Action Plans and regulations developed	1 (One wetland action plans and regulations developed in all the sub counties.)	9 (Eight wetland Action Plans for the lower local governments and 1 for the whole district were developed.)
Non Standard Outputs:		60 stakeholders participated in final preparation of the action plans.
<i>Allowances</i>		1,270
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	991	1,555
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>991</b>	<b>1,555</b>

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

No. of monitoring and compliance surveys undertaken	3 (3 monitoring and compliance surveys in the whole district.)	0 (No funds were released for the exercise.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	886	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>886</b>	<b>0</b>

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

No. of new land disputes settled within FY	100 (100 land disputes settled in the whole district)	240 (A total of 144 applications were processed and forward to the DLB, considered and are ready for valuation.)
Non Standard Outputs:		N/A
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,017
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	

**Vote: 525** Kiboga District**2014/15 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>8. Natural Resources</b>		
Non Wage Rec't:	3,826	1,197
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>3,826</b>	<b>1,197</b>

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

Non Standard Outputs:

One Staff review meetings held at District level,

One Staff review meetings held at District level,

One quarterly workplans and reports compiled and submitted .

One quarterly workplans and reports compiled and submitted .

One Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycles, computers ma

One Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycles, computers ma

General Staff Salaries		10,121
Allowances		1,108
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		125
Bank Charges and other Bank related costs		303
Electricity		80
Fuel, Lubricants and Oils		456
Conditional transfers to LGDP		0
Wage Rec't:	22,438	10,121
Non Wage Rec't:		1,347
Domestic Dev't:		724
Donor Dev't:		0
<b>Total</b>	<b>22,438</b>	<b>12,193</b>

**Output: Probation and Welfare Support**

No. of children settled

5 (Five Children in the whole district)

0 (NA)

Non Standard Outputs:

One supervision visits conducted. In each of the LLGs

NA

One meeting held at the district

Allowances		236
Fuel, Lubricants and Oils		145

**Vote: 525** Kiboga District**2014/15 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:*

<i>Non Wage Rec't:</i>	638	381
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>638</b>	<b>381</b>
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**Output: Adult Learning**

No. FAL Learners Trained

150 (150 FAL learners trained district wide  
Two meeting at district head quarter150 (150 FAL learners trained district wide  
Two meeting at district head quarter

One Report at the District Headquarters)

One Report at the District Headquarters)

Non Standard Outputs:

FAL instruct refreshed in the whole district

<i>Allowances</i>		1,368
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		346
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<i>Fuel, Lubricants and Oils</i>		450
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,405	2,164
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,405</b>	<b>2,164</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreamed in all LLGS and district level

Gender mainstreamed in all LLGS and district level

<i>Allowances</i>		750
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	319	750
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>319</b>	<b>750</b>
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**Output: Children and Youth Services**No. of children cases ( Juveniles)  
handled and settled

5 (Support to one youth groups

5 (Support to one youth groups

Equipping 5 youth groups with drama &amp; Sports equipments District wide.

Equipping 5 youth groups with drama &amp; Sports equipments District wide.

Vocational skills training for youth one youth  
Kiboga Technical Institute  
Provide start up tools to trained youth 16 youth  
District HeadquartersVocational skills training for youth one youth  
Kiboga Technical Institute  
Provide start up tools to trained youth 16 youth  
District Headquarters

**Vote: 525** Kiboga District**2014/15 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>		
	Organize youth exchange visitsone visitsi in the PCY parishes	Organize youth exchange visitsone visitsi 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:		NA
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,250	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One of youth councils supported at the district headquarters)	0 (NA)
Non Standard Outputs:	One youth concils given support	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,559	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,559</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (5 PWDs assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	2 (Two PWD groups assisted in the Quarter)
	1. Special Grant to PWDs in the 8 LLGs)	
Non Standard Outputs:		NA
Allowances		3,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

**Vote: 525** Kiboga District**2014/15 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>9. Community Based Services</b>		
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,619	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,619</b>	<b>3,500</b>

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

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)
Non Standard Outputs:		NA
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,580	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,580</b>	<b>750</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**

Non Standard Outputs:	1. Operate and Mentain Office equipments and Office running.	Operate and Mentain Office equipments and Office running.  Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters
<i>Allowances</i>		720
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,990
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,752	3,160
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	

**Vote: 525** Kiboga District**2014/15 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>		
<i>Total</i>	1,752	3,160
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (Three TPC meetings held at the district headquarters)	3 (Three TPC meetings held at the district headquarters)
No of minutes of Council meetings with relevant resolutions	1 (One set of council minutes with relevant resolutions at the district headquarters.)	2 (One set of council minutes with relevant resolutions at the district headquarters.)
No of qualified staff in the Unit	2 (Staff salaries paid for 3 months, and staff appraised at the district headquarters)	2 (2 staff salaries paid for 3 months, and staff appraised at the district headquarters)
Non Standard Outputs:	1. LLGs Annual/Qartly Workplans integrated into the District OBTForm B FY 2014/15.  2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and D	1. LLGs Annual/Qartly Workplans integrated into the District OBTForm B FY 2014/15.  2. 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 Dwanir
<i>General Staff Salaries</i>		7,060
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>	8,167	7,060
<i>Non Wage Rec't:</i>	2,132	1,080
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>10,299</b>	<b>8,140</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Dissemination of district and LLGs Statistics and posting information to District website.  issemiation of district and LLGs Statistics and posting information to District website.	None
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>627</b>	<b>0</b>
<b>Output: Demographic data collection</b>		

**Vote: 525** Kiboga District**2014/15 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. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting</b>  <b>2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15</b>	None
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	96,449	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	6,907	
<b>Total</b>	<b>103,355</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>1. Pending mandatory Reports produced and submitted</b>  <b>2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place</b>  <b>3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.</b>  <b>4. Coordinated Quar</b>	
<i>Allowances</i>		1,144
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		683
<i>Telecommunications</i>		423
<i>Fuel, Lubricants and Oils</i>		913
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		480
<i>Conditional transfers to LGDP</i>		36,720
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,000	480
<i>Domestic Dev't:</i>	3,580	39,883
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>5,580</b>	<b>40,363</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		



**Vote: 525** Kiboga District**2014/15 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. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015</b>  <b>2. Assessment of Sector OBT Performance, and production Reports for policy decisions</b>  <b>3. Joint monitoring of projects performance in the district with political lead</b>	<b>One Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015</b>  <b>2. Assessment of Sector OBT Performance, and production Reports for policy decisions</b>  <b>One joint monitoring of projects performance in the district with political lead</b>
Allowances		0
Workshops and Seminars		0
Wage Rec't:	0	
Non Wage Rec't:	1,000	0
Domestic Dev't:	2,943	0
Donor Dev't:	0	
<b>Total</b>	<b>3,943</b>	<b>0</b>

**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:	<b>Staff salaries paid at the district headquarters.</b>  <b>Maintenance of internal audit office in terms of operational costs at the district headquarters</b>	<b>2 Staff salaries paid for 3 months at the district headquarters.</b>  <b>Maintenance of internal audit office in terms of operational costs at the district headquarters</b>
General Staff Salaries		4,261
Printing, Stationery, Photocopying and Binding		231
Wage Rec't:	4,358	4,261
Non Wage Rec't:	845	231
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,203</b>	<b>4,492</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30/04/2015 (One internal audit report submitted at the district headquarters)	30/4/2015 (One internal audit report submitted to CAO and district Chairman at the district headquarters)
No. of Internal Department Audits	1 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	11 (Audit exercises to be carried out, at the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))

**Vote: 525** Kiboga District**2014/15 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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**11. Internal Audit**

Non Standard Outputs:

Special investigations to be carried out under the instruction of the CAO, District Council in any of the sectors operating in the sub-county of the district including; (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)

87 schools audited

Value for money audit to b

Allowances		960
Fuel, Lubricants and Oils		825
Wage Rec't:		
Non Wage Rec't:	4,357	1,785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,357</b>	<b>1,785</b>

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

Wage Rec't:	2,298,979	1,946,534
Non Wage Rec't:	845,494	845,494
Domestic Dev't:	296,795	296,795
Donor Dev't:		
<b>Total</b>	<b>3,177,613</b>	<b>3,177,613</b>

**Vote: 525** Kiboga District**2014/15 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****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0

Non Standard Outputs:	National functions observed at the district headquarters
	LLGs monitored in all LLGs
	LLGs supervised in LLGs
	LLGS assessment for minimum conditions and performance measures in all LLGS

**Expenditure**

211101 General Staff Salaries	612,092	496,207	81.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	1,820	65.0%
211103 Allowances	15,404	23,624	153.4%
213002 Incapacity, death benefits and funeral expenses	0	960	N/A
221003 Staff Training	1,500	230	15.3%
221005 Hire of Venue (chairs, projector, etc)	2,746	6,100	222.1%
221008 Computer supplies and Information Technology (IT)	2,000	460	23.0%
221011 Printing, Stationery, Photocopying and Binding	6,100	3,797	62.2%
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	980	724	73.9%
221017 Subscriptions	2,500	3,500	140.0%
222001 Telecommunications	2,000	80	4.0%
223005 Electricity	925	792	85.6%
223901 Rent – (Produced Assets) to other govt. units	156,134	36,301	23.2%
225001 Consultancy Services- Short term	4,620	2,800	60.6%
227004 Fuel, Lubricants and Oils	26,575	20,594	77.5%
228002 Maintenance - Vehicles	12,000	5,471	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	583	23.3%
282104 Compensation to 3rd Parties	1,000	14,000	1400.0%
291001 Transfers to Government Institutions	0	157,587	N/A
321402 Urban Unconditional grants	0	126,153	N/A

**Vote: 525** Kiboga District**2014/15 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**

Wage Rec't:	<b>612,092</b>	Wage Rec't:	496,207	Wage Rec't:	81.1%
Non Wage Rec't:	<b>247,411</b>	Non Wage Rec't:	405,726	Non Wage Rec't:	164.0%
Domestic Dev't:	<b>13,405</b>	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>872,907</b>	<b>Total</b>	<b>901,933</b>	<b>Total</b>	<b>103.3%</b>

**Output: Human Resource Management**

0

Non Standard Outputs: Registry maintained at the district headquarters

**Expenditure**

211103 Allowances	<b>4,200</b>	13,593	323.6%
221008 Computer supplies and Information Technology (IT)	<b>300</b>	1,400	466.7%
221011 Printing, Stationery, Photocopying and Binding	<b>7,264</b>	200	2.8%
222001 Telecommunications	<b>1,100</b>	220	20.0%
227004 Fuel, Lubricants and Oils	<b>2,536</b>	4,044	159.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,600</b>	19,457	117.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,600</b>	<b>Total</b>	<b>117.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place)	yes (Capacity building plan in place)	#Error	N/A
No. (and type) of capacity building sessions undertaken	Staff oriented in the OBT tool) 5 (Technical officers at HLG & LLG level facilitated to pursue further studies.	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.	20.00	
Non Standard Outputs:	Officers facilitated to pursue further studies both at the district and LLGs.) TNA and CBG 5 year plan: in place	No of officers facilitated to pursue further studies both at the district and LLGs.) Training of 100 participants in Records Management. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:		

**Expenditure**

211103 Allowances	<b>13,115</b>	19,485	148.6%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	200	N/A
221009 Welfare and Entertainment	<b>0</b>	660	N/A

**Vote: 525** Kiboga District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,847	92.4%	
221014 Bank Charges and other Bank related costs	0	247	N/A	
227004 Fuel, Lubricants and Oils	2,001	596	29.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,128	23,035	Domestic Dev't:	67.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,128</b>	<b>23,035</b>	<b>Total</b>	<b>67.5%</b>

**Output: Local Policing**

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.	0	N/A
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**Expenditure**

211103 Allowances	1,223	1,060	86.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,223	1,060	Non Wage Rec't:	86.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,223</b>	<b>1,060</b>	<b>Total</b>	<b>86.7%</b>

**Output: Records Management**

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services. Provision of welfare & staff maintenance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services. Provision of welfare & staff maintenance at station.	0	n/a
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**Expenditure**

211103 Allowances	2,068	1,170	56.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,668	1,370	Non Wage Rec't:	37.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,668</b>	<b>1,370</b>	<b>Total</b>	<b>37.3%</b>

**Vote: 525** Kiboga District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall)	20/04/2015 (Budget submitted to council)	#Error	Poor local revenue performance
	Payment of Creditors at histriect Hqs			
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)			
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Monitoring and supervisions made		

**Expenditure**

211101 General Staff Salaries	135,253	78,449	58.0%
211103 Allowances	10,490	13,252	126.3%
211106 Emoluments paid to former Presidents / Vice Presidents	0	13,400	N/A
221003 Staff Training	3,840	240	6.3%
221006 Commissions and related charges	41,614	4,304	10.3%
221008 Computer supplies and Information Technology (IT)	5,827	1,880	32.3%
221011 Printing, Stationery, Photocopying and Binding	6,109	7,235	118.4%
221014 Bank Charges and other Bank related costs	700	228	32.6%
223005 Electricity	400	345	86.2%
227004 Fuel, Lubricants and Oils	18,215	13,836	76.0%
228004 Maintenance – Other	600	180	30.0%
291001 Transfers to Government Institutions	0	362,422	N/A

**Vote: 525** Kiboga District**2014/15 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**

<i>Wage Rec't:</i>	<b>135,253</b>	<i>Wage Rec't:</i>	78,449	<i>Wage Rec't:</i>	58.0%
<i>Non Wage Rec't:</i>	<b>94,311</b>	<i>Non Wage Rec't:</i>	417,321	<i>Non Wage Rec't:</i>	442.5%
<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>229,564</b>	<b>Total</b>	<b>495,770</b>	<b>Total</b>	<b>216.0%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Over see Local and Central Revenue collection at Lower Local councils and District)	0 (Revenue collected	.00	Under funding
		WHT submissions of returns on monthly basis)		
Value of Other Local Revenue Collections	4 (Lower Local Councils and District Hqs)	1 (Amount of revenues collected in the whole district)	25.00	
Value of Hotel Tax Collected	4 (Lower local councils and District Hqs)	0 (na)	.00	
Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hqs	Increased Local Revenue Collections at both Lower local levels and District Hqs		
	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.		
	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.		
	Scaling up collection of property rates.	Scaling up collection of property rates.		
	Establishment of the District Revenue Register.	Establishment of the District Revenue Register.		

*Expenditure*

211103 Allowances	2,890	3,007	104.0%
221008 Computer supplies and Information Technology (IT)	1,400	700	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,032	481	23.7%
227004 Fuel, Lubricants and Oils	2,651	4,483	169.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,253	8,671	93.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,253	8,671	93.7%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/12/2013 (Committee to discuss Draft budgets)	31/03/2015 (Meeting held)	#Error	Funding
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**Vote: 525** Kiboga District**2014/15 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: 30/03/2014 (District council) 20/03/2015 (Submitted before date) #Error

Non Standard Outputs: Monthly Budget Desk sitting at District Level. To review budget performance. 3 Monthly Budget Desk sitting at District Level

*Expenditure*

211103 Allowances	2,349	516	22.0%
221008 Computer supplies and Information Technology (IT)	1,600	520	32.5%
221011 Printing, Stationery, Photocopying and Binding	3,310	1,947	58.8%
227004 Fuel, Lubricants and Oils	2,034	1,470	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,293	4,452	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,293</b>	<b>4,452</b>	<b>47.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Depatmenta salary and the department managed 48% of Local revnue collected 0 Funding

Procured of accountable stationery; cashbooks,votoboks,abstracts,pa yment vouchers,receipt books and ledgers.

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*

221008 Computer supplies and Information Technology (IT)	1,440	180	12.5%
221011 Printing, Stationery, Photocopying and Binding	12,045	6,525	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,632	6,705	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,632</b>	<b>6,705</b>	<b>36.0%</b>



**Vote: 525** Kiboga District**2014/15 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****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (Annual LG financial accounts submitted in Masaka) 30/03/2015 (Enter meeting held in Masaka) #Error N/a

Non Standard Outputs: Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Clean report received

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

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

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

**Expenditure**

211103 Allowances	2,483	4,046	162.9%
221008 Computer supplies and Information Technology (IT)	1,000	1,850	185.0%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,532	57.8%
227004 Fuel, Lubricants and Oils	3,793	2,692	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,316	10,120	89.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,316</b>	<b>10,120</b>	<b>89.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 525** Kiboga District**2014/15 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:	1. Six District Local Council at the district Headquarter	At the district headquarter	0	Non
	2. Political Monitoring done	All sub counties		
	3. Public Address System procured.			
	4. Office Chairs procured. At the district Headquarters.			
	5. Stationery procured at the district headquarters.			
	6. Vehicles repaired at the district headquarters.			
	7 Fuel procured at the district headquarters.			

*Expenditure*

211101 General Staff Salaries	38,240	91,764	240.0%		
211103 Allowances	4,296	21,974	511.5%		
213004 Gratuity Expenses	48,716	7,800	16.0%		
221005 Hire of Venue (chairs, projector, etc)	1,000	1,536	153.6%		
221011 Printing, Stationery, Photocopying and Binding	3,000	713	23.8%		
222001 Telecommunications	0	80	N/A		
227004 Fuel, Lubricants and Oils	25,201	26,936	106.9%		
228002 Maintenance - Vehicles	4,500	2,993	66.5%		
Wage Rec't:	38,240	Wage Rec't:	91,764	Wage Rec't:	240.0%
Non Wage Rec't:	89,114	Non Wage Rec't:	62,032	Non Wage Rec't:	69.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,353	Total	153,796	Total	120.8%

**Output: LG procurement management services**

Non Standard Outputs:	One set (two tables and Executive Chairs) procured at the district headquarters.	At District Head quarters	0	Understaffing
	Two advertisement made in Monitor News papers in Kampala.			
	16 DCC meetings at the district headquarters.			
	Four monitoring visits in all sub counties			

**Vote: 525** Kiboga District**2014/15 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***Expenditure*

211103 Allowances	4,000	4,432	110.8%
221001 Advertising and Public Relations	5,027	2,740	54.5%
221011 Printing, Stationery, Photocopying and Binding	3,091	1,308	42.3%
227004 Fuel, Lubricants and Oils	1,000	243	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,118	8,723	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,118</b>	<b>8,723</b>	<b>66.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	At district head quarters	0	Non
	12 DSC sittings at District Headquarter			
	Confirmation of staff appointments, disipline done at the district headquarters			
	Conclude disciplinary cases and the district headquarters			
	Equip the Office of DSC with stationery and other supplies			

*Expenditure*

211101 General Staff Salaries	24,523	16,500	67.3%
211103 Allowances	13,001	16,381	126.0%
211104 Statutory salaries	2,770	701	25.3%
221001 Advertising and Public Relations	5,000	2,200	44.0%
221010 Special Meals and Drinks	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	4,668	785	16.8%
Wage Rec't:	24,523	16,500	67.3%
Non Wage Rec't:	27,439	20,467	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,962</b>	<b>36,967</b>	<b>71.1%</b>

**Output: LG Land management services**

**Vote: 525** Kiboga District**2014/15 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 board meetings	8 (To facilitate proper management of the functions of land in the whole district)	1 (At District Head quarters)	12.50	Non
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	20 (Settlement of land disputes in all LLGs and at District level.)	33.33	
Non Standard Outputs:	No of Land board meetings at the district headquarters	5 Land board meetings at the district headquarters		
	No. community meetings in the whole district	At Head quarters In Dwaniro , Bukomero and Kibiga sub counties.		

*Expenditure*

211103 Allowances	<b>6,937</b>	9,320	134.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	76	5.1%
	<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>10,789</b>	<i>Non Wage Rec't:</i> 9,396	<i>Non Wage Rec't:</i> 87.1%
	<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 10,789</b>	<b>Total 9,396</b>	<b>Total 87.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (None)	.00	Under funding of the committee over 14 reports are pending
No. of Auditor Generals queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	0 (None)	.00	
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter	Meetings Held at headqaurters		

*Expenditure*

211103 Allowances	<b>14,431</b>	10,280	71.2%
221001 Advertising and Public Relations	<b>0</b>	125	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,576</b>	250	15.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>16,847</b>	<i>Non Wage Rec't:</i> 10,655	<i>Non Wage Rec't:</i> 63.2%
	<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 16,847</b>	<b>Total 10,655</b>	<b>Total 63.2%</b>

**Output: LG Political and executive oversight**

			0	N/a
Non Standard Outputs:	12 executive meetings held at the district headquarter	At Head qaurters		

**Vote: 525** Kiboga District**2014/15 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***Expenditure*

211103 Allowances	16,560	2,796	16.9%	
221009 Welfare and Entertainment	2,000	680	34.0%	
Wage Rec't:	126,547	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,560	Non Wage Rec't: 3,476	Non Wage Rec't: 16.1%	
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>148,107</b>	<b>Total 3,476</b>	<b>Total 2.3%</b>	

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs: 6 Standing committees meetings held at the district headquarters Standing committee held

*Expenditure*

211103 Allowances	19,900	8,560	43.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,900	Non Wage Rec't: 8,560	Non Wage Rec't: 43.0%	
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>19,900</b>	<b>Total 8,560</b>	<b>Total 43.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Funding is still little compared required.

**Vote: 525** Kiboga District**2014/15 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:

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

Head quarters and at all Sub counties.

Dissemination of Information on Food Security, Early warning Systems and Meteorological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,

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

Farmers supervised and Monitored in FAO funded farmer field schools in Ddwaniro and Kapeke Sub Counties

*Expenditure*

211101 General Staff Salaries	110,313	69,827	63.3%
211103 Allowances	2,332	4,051	173.7%
221008 Computer supplies and Information Technology (IT)	2,300	492	21.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,014	50.7%
221014 Bank Charges and other Bank related costs	500	526	105.3%
223005 Electricity	2,000	1,954	97.7%
224001 Medical and Agricultural supplies	0	2,000	N/A
224006 Agricultural Supplies	8,258	5,900	71.4%
227004 Fuel, Lubricants and Oils	3,000	2,651	88.4%
228002 Maintenance - Vehicles	1,347	653	48.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,060	70.7%

**Vote: 525** Kiboga District**2014/15 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**

228004 Maintenance – Other	1,072	435	40.6%	
Wage Rec't:	110,313	Wage Rec't: 69,827	Wage Rec't: 63.3%	
Non Wage Rec't:	27,909	Non Wage Rec't: 20,736	Non Wage Rec't: 74.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>138,222</b>	<b>Total 90,563</b>	<b>Total 65.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	4 (N/A)	0	Increased cases of fake input chemicals and seeds and majority are not licensed by MAAIF.
Non Standard Outputs:	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes Carry out crop pests and disease control and regulation and certifications of agro chemical input dealers in all the LLG Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties  Farmers trained in BBW control and prevention in all sub Counties. Under Luweero Rwenzori Programme the following will be procured: 20 treadle pumps, 20,400 elite coffee seedlings and one maize huller/ feed mill and distributed to farmers in Bukomero, Lwamata and Kibiga	In Dwaniro, bukomo, Lwamata Muwanga Kibiga , Kapeke, Na d two Urban councils  distribution to Bukomero, Lwamata, Kiboga TC Kibiga and Kapeke		Over whelming demand for Mangoes.

**Expenditure**

211103 Allowances	936	2,129	227.5%
221011 Printing, Stationery, Photocopying and Binding	192	206	107.3%
224001 Medical and Agricultural supplies	59,372	53,952	90.9%
224006 Agricultural Supplies	32,846	26,790	81.6%
227004 Fuel, Lubricants and Oils	1,872	3,602	192.4%

**Vote: 525** Kiboga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	12,727	<i>Non Wage Rec't:</i>	87.2%
<i>Domestic Dev't:</i>	<b>80,618</b>	<i>Domestic Dev't:</i>	73,952	<i>Domestic Dev't:</i>	91.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,218</b>	<b>Total</b>	<b>86,680</b>	<b>Total</b>	<b>91.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	990 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	50.00	Delayed release of funds and inadequate Lack of field staff
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum)	1000 (District wide)	125.00	
No. of livestock vaccinated	33500 (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 20,000 H/C 3,000 goats 500 dogs 10,000 chicken)	35040 (District wide  Kiboga and Bukomero TCs  Lwamata , Muwanga and Bukomero TC  Kiboga TC)	104.60	



**Vote: 525** Kiboga District**2014/15 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:	one functional Artificial Insemination station maintained. At Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters 100 Check points to control animal movements, to issue 3,000 health certificates  To fence Bugabo livestock market  Under Luwero Ruwenzori Program 46 Friesian Heifers, one milk cooler, 10 milk cans, two impulse sealers, one CMT test kit, one cup sealer, one generator and twenty five dairy animal kits will be procured. 360 KTB hives will also be procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counties	Head quarters, Lwamata, Bukomero TC, Kibiga , kapeke Bukomero Sc and Kiboga TC
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,387	N/A
211103 Allowances	6,788	5,204	76.7%
224001 Medical and Agricultural supplies	205,523	206,617	100.5%
227004 Fuel, Lubricants and Oils	8,056	5,161	64.1%
228001 Maintenance - Civil	10,000	466	4.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,944	10,831	Non Wage Rec't: 60.4%
Domestic Dev't:	204,523	215,004	Domestic Dev't: 105.1%
Donor Dev't:	56,000	0	Donor Dev't: 0.0%
<b>Total</b>	<b>278,467</b>	<b>Total 225,835</b>	<b>Total 81.1%</b>

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	

**Vote: 525** Kiboga District**2014/15 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 trade sensitisation meetings organised at the district/Municipal Council 4 (Trade sensitization meeting) 0 (N/A) .00

No of awareness radio shows participated in 8 (SAACOs mobilized for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C) 0 (N/A) .00

Non Standard Outputs: N/A N/A

**Expenditure**

221002 Workshops and Seminars	1,800	900	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	900	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>900</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 Coordination meeting minutes/reports	3 Coordination meeting minutes/reports	0	Inadequate resources to facilitate DHT
	1 Workplan. Mobilized resources.	3 Supervision and monitoring reports.		
	4 Supervision and monitoring reports.	9 HMIS reports compiled and submitted to MOH.		
	Payment for Hospital placenta pit, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Fancing of Bukomero HCIV			
	12 HMIS reports compiled and submitted to MOH.			

**Vote: 525** Kiboga District**2014/15 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***Expenditure*

222001 Telecommunications	0	360	N/A		
224002 General Supply of Goods and Services	0	102	N/A		
227003 Carriage, Haulage, Freight and transport hire	0	7,980	N/A		
227004 Fuel, Lubricants and Oils	6,800	12,676	186.4%		
228002 Maintenance - Vehicles	4,000	1,630	40.8%		
228004 Maintenance – Other	0	15,511	N/A		
273101 Medical expenses (To general Public)	0	17,004	N/A		
211101 General Staff Salaries	1,862,021	1,387,427	74.5%		
211103 Allowances	36,842	118,393	321.4%		
221001 Advertising and Public Relations	296	6,000	2027.0%		
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A		
221008 Computer supplies and Information Technology (IT)	1,594	80	5.0%		
221009 Welfare and Entertainment	500	2,632	526.4%		
221011 Printing, Stationery, Photocopying and Binding	1,800	1,944	108.0%		
221014 Bank Charges and other Bank related costs	500	642	128.4%		
Wage Rec't:	1,862,021	Wage Rec't:	1,387,427	Wage Rec't:	74.5%
Non Wage Rec't:	52,582	Non Wage Rec't:	60,065	Non Wage Rec't:	114.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,066	Donor Dev't:	125,189	Donor Dev't:	958.1%
Total	1,927,668	Total	1,572,681	Total	81.6%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	16 Health Education session held	12 Health Education session held	0	Funds inadequate to operationalize activities like VHT as we strengthen advocacy
	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	6 Radio talk shows held		
	32 radio announcements passed.	12 radio announcements passed.		

*Expenditure*

221002 Workshops and Seminars	6,188	2,243	36.3%
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**Vote: 525** Kiboga District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,188</b>	<i>Non Wage Rec't:</i>	2,243	<i>Non Wage Rec't:</i>	36.3%
<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>6,188</b>	<b>Total</b>	<b>2,243</b>	<b>Total</b>	<b>36.3%</b>

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

%age of approved posts filled with trained health workers	70 (percent of approved posts filled with trained health workers)	55 (percent of approved posts filled with trained health workers)	78.57	Constant funding of 132 millions which doesn't correlate with the increase in the disease burden.
Number of total outpatients that visited the District/ General Hospital(s).	42202 (OPD attendance:)	31161 (OPD attendance:)	73.84	
No. and proportion of deliveries in the District/General hospitals	2303 (Deliveries:)	2073 (Deliveries:)	90.01	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9496 (Admissions:)	6703 (Admissions:)	70.59	
Non Standard Outputs:	6330 targeted for HCT service	6199 provided for HCT service		
	2638 targeted for PMTCT service.	1844 provided for PMTCT service.		
	681 Targeted for Immunization -DPT3	242 provided for Immunization -DPT3		
	1846 malaria control-IPT2	994 provided with -IPT2		
	475 Couple's years of protection	128.5 couple years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance,Hospital Payment of cleaning services and u		

**Expenditure**

263102 LG Unconditional grants	133,441	88,151	66.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,441	88,151	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,441	88,151	66.1%

**Vote: 525** Kiboga District**2014/15 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****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	312 (Admissions)	324 (Admissions)	103.85	Only expecting mothers accounts for admissions at Nabwendo HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503 (children fully immunised)	603 (children fully immunised)	119.88	
No. and proportion of deliveries conducted in the NGO Basic health facilities	252 (Deliveries)	252 (Deliveries)	100.00	
Number of outpatients that visited the NGO Basic health facilities	10408 (OPD attendances)	6167 (OPD attendances)	59.25	
Non Standard Outputs:	1456 targeted for HCT services	387 provided with HCT services		
	585 targeted for PMTCT services	429 provided with PMTCT services		
	358 targeted for IPT2 services	352 provided with IPT2 services		
	70 couple's years of protection	41.61 couple's years of protection		
		TB cases detected		

*Expenditure*

263101 LG Conditional grants	<b>23,823</b>	13,969	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,823</b>	13,969	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,823</b>	<b>13,969</b>	<b>58.6%</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)	55 (percent of approved posts filled with qualified)	84.62	More funds needed to operationalize VHT reporting from villages.
Number of trained health workers in health centers	100 (health workers trained in health centers.)	50 (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.	115337 (OPD attendance)	80160 (OPD attendance)	69.50	

**Vote: 525** Kiboga District**2014/15 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**

No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	803 (Deliveries)	35.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	
No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)	4388 (children fully immunised)	88.49	
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)	1434 (Admissions)	27.63	
Non Standard Outputs:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	1944 provided with -IPT2 2795 Mothers receiving PMTCT services. 5617 provided with -HCT 1325 couple years of protection. TB case detected		

*Expenditure*

263104 Transfers to other govt. units	55,692	36,542	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,692	36,542	65.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,692</b>	<b>36,542</b>	<b>65.6%</b>	

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

Non Standard Outputs:	Payment of Hospital placenta pit	Payment of Hospital placenta pit in first quarter	0	No funds to execute a number o planned activities.
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*Expenditure*

231005 Machinery and equipment	5,965	5,965	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,965	5,965	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,965</b>	<b>5,965</b>	<b>100.0%</b>	

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (na)	0 (NA)	0	Changing of contractors delay completion.
No of maternity wards constructed	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	50.00	

**Vote: 525** Kiboga District**2014/15 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: Retention paid for Nyamiringa Health Centre III in Kapeke Sub County NA

*Expenditure*

231001 Non Residential buildings (Depreciation)	93,958	31,633	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,958	31,633	33.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,958</b>	<b>31,633</b>	<b>33.7%</b>

**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	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	904 (904 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	104.03	Inadquate funding in the department Lack of transport in the department
No. of qualified primary teachers	904 (904 Qualified Primary Teachers)	904 (904 qualified teachers in the whole district)	100.00	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	904 qualified teachers in the whole district		

*Expenditure*

211101 General Staff Salaries	5,348,135	3,275,594	61.2%
Wage Rec't:	5,348,135	3,275,594	61.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,348,135</b>	<b>3,275,594</b>	<b>61.2%</b>

*2. Lower Level Services*

**Vote: 525** Kiboga District**2014/15 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****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2733 (2733 sitting PLE in the whole district)	2646 (2645 pupils sitting PLE)	96.82	In monitoring there was a problem with means of transport. There was some inconsistency in monitoring. There was some inconsistency in data given. There inconsistencies in UPE releases and distribution to Schools. The break down for schools delay
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)	123 (123 students passing in grade one.)	82.00	
No. of student drop-outs	162 (No. student drops)	40 (282 dropouts in the whole district)	24.69	
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)	25610 (25,610 pupils enrolled in 87 UPE schools in the whole district)	79.70	
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		

*Expenditure*

263101 LG Conditional grants	<b>323,501</b>	233,435	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>323,501</b>	233,435	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>323,501</b>	<b>233,435</b>	<b>72.2%</b>

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

No. of latrine stances rehabilitated	()	2 (2 constructed)	0	There was a delay in procurement process.
No. of latrine stances constructed	10 (10 latrines constructed under SFG and LGMSDP)	2 (2 constructed in the whole district)	20.00	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>246,292</b>	9,060	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>246,292</b>	9,060	3.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>246,292</b>	<b>9,060</b>	<b>3.7%</b>

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

No. of students sitting O level	()	655 (655 passing o level)	0	Concentrated in primary schools
No. of students passing O level	()	655 (655 passing o level)	0	



**Vote: 525** Kiboga District**2014/15 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 teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)	100.00	
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Non Standard Outputs:	12 Inspection done in the whole district
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*Expenditure*

211101 General Staff Salaries	551,295	185,303	33.6%
Wage Rec't:	551,295	185,303	33.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>551,295</b>	<b>185,303</b>	<b>33.6%</b>

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

No. of students enrolled in USE	4692 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	655 (655 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	13.96	Secondary schools not decentralised hence difficult to get information from them
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Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursement of USE (Shs ) to 9 USE Secondary Schools
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*Expenditure*

263101 LG Conditional grants	526,906	393,183	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	526,906	393,183	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>526,906</b>	<b>393,183</b>	<b>74.6%</b>

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

No. of classrooms rehabilitated in USE	()	0 (None)	0	Funds for construction of USE which was budgeted for Kiboga District but funds go to Nankandula SS in Kyankwanzi District
No. of classrooms constructed in USE	1 (Teachers house at SEED Secondary School completed in Kapeke sub County)	1 (One USE school constructed in Nankandula SS Kyankwanzi District)	100.00	
Non Standard Outputs:	1. Teachers fully accommodated 2. Increase in enrollment			

*Expenditure*

231002 Residential buildings	106,891	55,995	52.4%
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**Vote: 525** Kiboga District**2014/15 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**

(Depreciation)

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:	106,891	Domestic Dev't:	55,995	Domestic Dev't:	52.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,891</b>	<b>Total</b>	<b>55,995</b>	<b>Total</b>	<b>52.4%</b>

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

Non Standard Outputs:	Monitoring of teachers in whole district	87 inspections and monitoring in the whole district	0	Some headteachers were not cooperative Lack of transport in the department Inadquate funding from the Ministry
		Validation in 87 in the whole district		
		Vehicle repaired		
		Stationery procured		

**Expenditure**

211101 General Staff Salaries	38,240	16,257	42.5%		
211103 Allowances	7,500	7,211	96.1%		
221002 Workshops and Seminars	8,000	834	10.4%		
221007 Books, Periodicals & Newspapers	547	296	54.1%		
221014 Bank Charges and other Bank related costs	0	684	N/A		
223005 Electricity	1,000	106	10.6%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,406	N/A		
227004 Fuel, Lubricants and Oils	6,398	2,650	41.4%		
Wage Rec't:	38,240	Wage Rec't:	16,257	Wage Rec't:	42.5%
Non Wage Rec't:	50,810	Non Wage Rec't:	18,187	Non Wage Rec't:	35.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,050	Total	34,444	Total	38.7%

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

No. of secondary schools inspected in quarter	0 (N/A)	8 (8 secondary schools inspected in the whole district)	0	Inspection focused only on primary
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	Children could not read and count - there is a problem of reading and counting
No. of inspection reports provided to Council	4 (Reports provided to council at the district headquarters.)	3 (One quarterly inspection report submitted to council at the district headquarters)	75.00	

**Vote: 525** Kiboga District**2014/15 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      60 (82 Primary and Secondary Schools Inspected)      87 (87 Primary and Secondary Schools Inspected)      145.00

157 Primary schools and 25 Secondary Schools to be inspected.)      10 secondary schools inspected in the whole district.)

Non Standard Outputs:      Parents sensitization in the whole district      Four Parents sensitization in the whole district

*Expenditure*

211103 Allowances	8,000	11,510	143.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,676	283.8%
227004 Fuel, Lubricants and Oils	10,070	7,601	75.5%
228002 Maintenance - Vehicles	8,000	1,110	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,418	25,896	82.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,418</b>	<b>25,896</b>	<b>82.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Remuneration of General staff salaries done at District H Qrts. Contract staff salaries months of October and November 2014, December 14, Jan 15, Feb 15 and March 2015 also cleared.	0	Shortage of road plants is one the main challenges and hire of equipment is expensive. URF focuses on road maintenance but most roads call for full scale rehabilitation. Some the district roads traverse rough terrain full of rock outcrops and boulders.
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	Spare parts for plants procured, repairs done on vehicles and other		
	Dist. Road committee operations			

*Expenditure*

211101 General Staff Salaries	68,999	57,319	83.1%
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**Vote: 525** Kiboga District**2014/15 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)	92,400	31,247	33.8%	
211103 Allowances	6,000	6,441	107.4%	
227003 Carriage, Haulage, Freight and transport hire	50,500	86,348	171.0%	
227004 Fuel, Lubricants and Oils	13,900	8,380	60.3%	
228001 Maintenance - Civil	0	100,611	N/A	
228002 Maintenance - Vehicles	9,000	17,269	191.9%	
228003 Maintenance – Machinery, Equipment & Furniture	87,672	27,514	31.4%	
221003 Staff Training	2,292	1,710	74.6%	
221004 Recruitment Expenses	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	3,818	152.7%	
Wage Rec't:	68,999	Wage Rec't: 57,319	Wage Rec't:	83.1%
Non Wage Rec't:	267,266	Non Wage Rec't: 284,839	Non Wage Rec't:	106.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>336,265</b>	<b>Total 342,158</b>	<b>Total</b>	<b>101.8%</b>

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

No of bottle necks removed from CARs	12 (12km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)	18 (18km on the community access roads worked on the s/counties of Bukomero, Muwanga, Kibiga, Kapeke, Muwanga & Lwamata.)	150.00	Shortage of equipment delayed implementation of road works and the funds are not adequate to cater for the massive road maintenance back log at sub counties moreover most roads call for full scale road rehabilitation.
Non Standard Outputs:	Sub counties' headquarters	Funds transferred to all the 6No. Sub counties in Kiboga District spent on the community access roads.		

**Expenditure**

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

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

Length in Km of Urban unpaved roads routinely maintained	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	84 (8km undertaken on both manual and mechanized routine maintenance in the 2No. T/cs)	280.00	Expensive equipment hire and frequent equipment breakdown and rains affected performance.
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**Vote: 525** Kiboga District**2014/15 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 periodically maintained () 0 (Budget did not cater for this intervention.) 0

Non Standard Outputs: Sub counties' headquarters Quarters 1, 2 and 3 reports on urban roads in Town councils submitted to the District and line ministries

*Expenditure*

263312 Conditional transfers for Road Maintenance 222,625 161,043 72.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	222,625	Non Wage Rec't:	161,043	Non Wage Rec't:	72.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>222,625</b>	<b>Total</b>	<b>161,043</b>	<b>Total</b>	<b>72.3%</b>

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

Length in Km of District roads periodically maintained () 0 (Budget did not cater for this item) 0 Not applicable

Length in Km of District roads routinely maintained 325 (District wide) 370 (Overall 370km were worked on roads in all the sub counties of Bukomero, Dwaniro, Kapeke, Lwamata, Kibiga and Muwanga under both routine mechanised & manual routine maintenance.) 113.85

No. of bridges maintained () 0 (Not applicable) 0

Non Standard Outputs: On selected roads and District Headquarters. Not applicable

*Expenditure*

263101 LG Conditional grants 16,530 101,024 611.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,530	Non Wage Rec't:	101,024	Non Wage Rec't:	611.1%
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>16,530</b>	<b>Total</b>	<b>101,024</b>	<b>Total</b>	<b>611.1%</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Procurement of Doble Carbin Vehicle 0 Not applicable

*Expenditure*

231005 Machinery and equipment 85,604 30,774 35.9%

**Vote: 525** Kiboga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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:	85,604	Domestic Dev't:	30,774	Domestic Dev't:	35.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,604</b>	<b>Total</b>	<b>30,774</b>	<b>Total</b>	<b>35.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

			0	N/A
Non Standard Outputs:	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	3 Quarterly reports and 9 monthly reports produced and submitted to relevant bodies/offices at the district headquarters		
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	Water office maintained in good running condition		

**Expenditure**

211101 General Staff Salaries	26,900		7,066		26.3%
211103 Allowances	5,585		1,850		33.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,297		114.9%
222001 Telecommunications	1,000		395		39.5%
223005 Electricity	150		155		103.3%
227004 Fuel, Lubricants and Oils	9,272		6,918		74.6%
228002 Maintenance - Vehicles	4,500		3,108		69.1%
Wage Rec't:	26,900	Wage Rec't:	7,066	Wage Rec't:	26.3%
Non Wage Rec't:	2,126	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,281	Domestic Dev't:	14,723	Domestic Dev't:	58.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,307</b>	<b>Total</b>	<b>21,789</b>	<b>Total</b>	<b>40.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (Covered in above)	0	Works are still ongoing hence supervision is not fully spent.
No. of supervision visits during and after construction	16 (16 Supervisions made in six Subcounties)	8 (8 supervision visits in all sub Counties)	50.00	

**Vote: 525** Kiboga District**2014/15 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 water points tested for quality	24 (Testing done for water quality at 25 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (To be carried out in subsequent quarter (4th quarter))	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	3 (Three mandatory public notices displayed with financial information at the district headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	3 (Two district water supply and sanitation meetings held at the district headquarters)	75.00	
Non Standard Outputs:	Water quality of water sources improved for identified poor-quality sources	Not yet carried out		

*Expenditure*

211103 Allowances	3,890	1,154	29.7%
221010 Special Meals and Drinks	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	0	70	N/A
227004 Fuel, Lubricants and Oils	5,199	4,242	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,889	5,966	60.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,889</b>	<b>5,966</b>	<b>60.3%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	80 (80% of rural water sources (shallow wells) function in all sub Counties)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)	99 (99% of rural water point sources functional in Lwamata Sub County)	100.00	
No. of water points rehabilitated	17 (17 water points rehabilitated and functional)	5 (Five springs rehabilitated in Bukomero (2), Lwamata (2), Kibiga (1))	29.41	
Non Standard Outputs:	Functionality database updated	Not yet done		

*Expenditure*

228001 Maintenance - Civil	52,535	19,713	37.5%
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**Vote: 525** Kiboga District**2014/15 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**

<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>52,535</b>	<i>Domestic Dev't:</i>	19,713	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,535</b>	<b>Total</b>	<b>19,713</b>	<b>Total</b>	<b>37.5%</b>

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

No. Of Water User Committee members trained	44 (Functional water user committees in all the Subcounties)	20 (Twenty water user committees trained in all sub counties)	45.45	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for in this financial year)	0	
No. of water and Sanitation promotional events undertaken	7 (6 planning meetings held, one in each Subcounty 1 advocacy meeting held for district councillors 4 quarterly extension workers' review meetings held. Communities sensitized to fill critical requirements in six subcounties)	7 (6 planning meetings held, one in each Subcounty 1 advocacy meeting held for district councillors 2 quarterly extension workers' review meetings held. Communities sensitized to fill critical requirements in six subcounties)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes held within the District)	0 (To be done in 4th qtr)	.00	
No. of water user committees formed.	44 (Formation of water user committees in all the Subcounties for both old and new sources)	44 (44 water user committees Formed in all the Subcounties for both old and new sources)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	8,038	14,560	181.1%
221010 Special Meals and Drinks	5,000	3,278	65.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,030	134.3%
222001 Telecommunications	0	150	N/A
227004 Fuel, Lubricants and Oils	15,452	7,250	46.9%
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:	31,490	Domestic Dev't: 29,268	Domestic Dev't: 92.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,490	Total 29,268	Total 92.9%



**Vote: 525** Kiboga District**2014/15 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****Output: Promotion of Sanitation and Hygiene**

			0	N/A
Non Standard Outputs:	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs		

*Expenditure*

221010 Special Meals and Drinks	1,000	1,132	113.2%
224002 General Supply of Goods and Services	0	340	N/A
227004 Fuel, Lubricants and Oils	10,000	3,692	36.9%
211103 Allowances	9,100	6,411	70.5%
221005 Hire of Venue (chairs, projector, etc)	700	2,110	301.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	13,685	62.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>13,685</b>	<b>62.2%</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2) , and Bukomero (3))	4 (4 shallow wells constructed in Kibiga, Muwanga, Dwaniro and Bukomero)	50.00	N/A
Non Standard Outputs:	N/A	One report written at the district headquarters		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	52,800	27,479	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,800	27,479	52.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,800</b>	<b>27,479</b>	<b>52.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes constructed and functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 2 in Bukomero at Kanziira and Temanakali A. 2 Lwamata at Kafunda and Kawanda B. 1 in	0 (Drilling is still ongoing)	.00	N/A
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**Vote: 525** Kiboga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

	Muwanga at Bukundugulu.)			
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	224,000	10,624	4.7%	
281503 Engineering and Design Studies & Plans for capital works	23,000	10,525	45.8%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 247,000	Domestic Dev't: 21,150	Domestic Dev't: 8.6%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 247,000</b>	<b>Total 21,150</b>	<b>Total 8.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	11 staff paid salaries at the district headquarters	11 Departmental staff have been paid their salaries fully for the period of nine month,three quarterly work plan and reports have been submitted to date	0	Lack of reliable transport means for the Department has hindered supervision of Departmental Activities.
	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee meeting			
<i>Expenditure</i>				
211101 General Staff Salaries	113,506	81,831	72.1%	
211103 Allowances	4,842	2,019	41.7%	
223005 Electricity	1,221	1,486	121.7%	
227004 Fuel, Lubricants and Oils	2,487	1,542	62.0%	
221011 Printing, Stationery, Photocopying and Binding	2,487	300	12.1%	
221014 Bank Charges and other Bank related costs	0	256	N/A	

**Vote: 525** Kiboga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>113,506</b>	<i>Wage Rec't:</i>	81,831	<i>Wage Rec't:</i>	72.1%
<i>Non Wage Rec't:</i>	<b>17,223</b>	<i>Non Wage Rec't:</i>	5,603	<i>Non Wage Rec't:</i>	32.5%
<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>130,728</b>	<b>Total</b>	<b>87,434</b>	<b>Total</b>	<b>66.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (No community tree planting days organized during the quarter)	0	Late or untimely release of funds affect nursery operations and it has affected the Departmental Nursery Performance during the quarter.
Area (Ha) of trees established (planted and surviving)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	20 (7Ha of Eucalyptus planted by 12 Farmers in the District; Schools and other Institutions will be targeted next planting season)	24.10	

Non Standard Outputs:

N/A

*Expenditure*

<i>211103 Allowances</i>	<b>2,880</b>	500	17.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,884</b>	500	10.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,884</b>	<b>500</b>	<b>10.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	9 (Wetland Action plans were developed for all the administrative units.)	225.00	The department would like to embark on the demarcation exercise because of the rampant rate of wetland encroachment especially within upcoming towns; however, the IPFS given to the department are likely to slow down the exercise.
Area (Ha) of Wetlands demarcated and restored	()	0 (Lack of funds for the exercise)	0	
Non Standard Outputs:		60 stakeholders were reached with wetland management information during the action planning exercise.		

*Expenditure*

<i>211103 Allowances</i>	<b>2,662</b>	1,870	70.3%
<i>221002 Workshops and Seminars</i>	<b>1,301</b>	1,455	111.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>0</b>	285	N/A

**Vote: 525** Kiboga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>3,963</b>	<i>Non Wage Rec't:</i>	3,610	<i>Non Wage Rec't:</i>	91.1%
<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>3,963</b>	<b>Total</b>	<b>3,610</b>	<b>Total</b>	<b>91.1%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Kitumbi and Mayanja wetland systems within Kiboga District)	3 (3 monitoring & compliance surveys have so far been conducted.)	25.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	2,000	380	19.0%
227004 Fuel, Lubricants and Oils	793	90	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,543	470	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,543	470	13.3%

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

No. of new land disputes settled within FY	400 (District wide)	129 (To be provided next quarter)	32.25	Land conflicts stemming from Offers made by the DLB and inappropriate recommendations by the ALC members have slowed down the processing of Deed plans and Leasehold processing
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	5,519	4,844	87.8%
221011 Printing, Stationery, Photocopying and Binding	2,700	962	35.6%
221012 Small Office Equipment	3,006	3,476	115.6%
222001 Telecommunications	880	700	79.5%
227004 Fuel, Lubricants and Oils	3,200	1,728	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,305	11,710	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,305	11,710	76.5%

**Vote: 525** Kiboga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 Staff review meetings held at District level,	One Staff review meetings held at District level,	0	N/A
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	One quarterly workplans and reports compiled and submitted .		
	3 Monthly progressive Reports compiled- District,	One Monthly progressive Reports compiled---District,		
	International days marked District, vulnerable supported motorcycles, computers maintained.	International days marked District, vulnerable supported motorcycles, computers ma		
	Technical monitoring visits -sectoral 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)			
	Youth Council Supported at the district level			
	Women Council Supported at the district level			
	Disability Council Supported at the district level			

**Expenditure**

211101 General Staff Salaries	<b>89,753</b>	30,363	33.8%
211103 Allowances	<b>4,910</b>	5,736	116.8%
221002 Workshops and Seminars	<b>0</b>	500	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	525	26.3%

**Vote: 525** Kiboga District**2014/15 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**

221014 Bank Charges and other Bank related costs	601	513	85.3%	
223005 Electricity	0	80	N/A	
227004 Fuel, Lubricants and Oils	2,321	1,588	68.4%	
321426 Conditional transfers to LGDP	0	9,000	N/A	
Wage Rec't:	89,753	Wage Rec't: 30,363	Wage Rec't: 33.8%	
Non Wage Rec't:	10,832	Non Wage Rec't: 7,777	Non Wage Rec't: 71.8%	
Domestic Dev't:		Domestic Dev't: 10,164	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>100,585</b>	<b>Total 48,305</b>	<b>Total 48.0%</b>	

**Output: Probation and Welfare Support**

No. of children settled	15 (15 Children in the whole district)	0 (NA)	.00	NA
Non Standard Outputs:	supervision visits conducted in all sub counties Supervision meetings held at district level  LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties	NA		

*Expenditure*

211103 Allowances	1,200	236	19.7%	
227004 Fuel, Lubricants and Oils	1,152	145	12.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,552	Non Wage Rec't: 381	Non Wage Rec't: 14.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,552</b>	<b>Total 381</b>	<b>Total 14.9%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	150 (150 FAL learners trained district wide Two meeting at district head quarter  One Report at the District Headquarters)	25.00	N/A
Non Standard Outputs:	FAL instruct refreshed in the whole district	FAL instruct refreshed in the whole district		

*Expenditure*

211103 Allowances	4,305	3,854	89.5%	
221010 Special Meals and Drinks	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,373	1,104	80.4%	
227004 Fuel, Lubricants and Oils	2,372	1,112	46.9%	

**Vote: 525** Kiboga District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,621	Non Wage Rec't:	6,270	Non Wage Rec't:	65.2%
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>9,621</b>	<b>Total</b>	<b>6,270</b>	<b>Total</b>	<b>65.2%</b>

**Output: Gender Mainstreaming**

0

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	Gender mainstreamed in all LLGS and district level
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*Expenditure*

211103 Allowances	655	870	132.8%		
227004 Fuel, Lubricants and Oils	421	144	34.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,276	Non Wage Rec't:	1,014	Non Wage Rec't:	79.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,276	Total	1,014	Total	79.5%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (Support to youth groups 8 groups	5 (Support to one youth groups	16.67	NA
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	Equipping 5 youth groups with drama & Sports equipments District wide.		
	Vocational skills training for youth 16 youth Kiboga Technical Institute	Vocational skills training for youth one 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	Organize youth exchange visits one 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: None

NA

*Expenditure*

211103 Allowances	2,000	5,047	252.3%
221008 Computer supplies and Information Technology (IT)	12,000	90	0.8%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	892	89.2%
222001 Telecommunications	0	30	N/A

**Vote: 525** Kiboga District**2014/15 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**

224002 General Supply of Goods and Services **0** 80 N/A

227004 Fuel, Lubricants and Oils **1,000** 512 51.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>25,000</b>	Non Wage Rec't:	4,510	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	2,741	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>7,251</b>	<b>Total</b>	<b>29.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	0 (NA)	.00	NA
Non Standard Outputs:	Supplies to youth concils given support	NA		

*Expenditure*

211103 Allowances **2,700** 1,500 55.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,234</b>	Non Wage Rec't:	1,500	Non Wage Rec't:	24.1%
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>6,234</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>24.1%</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	2 (Two PWD groups assisted in the Quarter)	10.00	NA
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Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district	NA
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*Expenditure*

211103 Allowances **3,275** 4,634 141.5%

221010 Special Meals and Drinks **0** 75 N/A

221011 Printing, Stationery, Photocopying and Binding **767** 182 23.7%

227004 Fuel, Lubricants and Oils **1,525** 144 9.4%

291002 Transfers to NGOs **12,000** 7,000 58.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,478</b>	Non Wage Rec't:	12,035	Non Wage Rec't:	65.1%
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>18,478</b>	<b>Total</b>	<b>12,035</b>	<b>Total</b>	<b>65.1%</b>



**Vote: 525** Kiboga District**2014/15 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****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)	100.00	NA
Non Standard Outputs:	None	NA		

*Expenditure*

211103 Allowances	2,205	1,900	86.2%
221011 Printing, Stationery, Photocopying and Binding	649	50	7.7%
224002 General Supply of Goods and Services	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,321	2,250	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,321</b>	<b>2,250</b>	<b>12.3%</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**

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	Operate and Maintain Office equipments and Office running.	0	Lack transport in the Unit to run the activities
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters		Low staffing in the unit
				Inadquate funding

*Expenditure*

211103 Allowances	2,800	1,520	54.3%
221008 Computer supplies and Information Technology (IT)	1,200	1,150	95.8%
222001 Telecommunications	1,000	623	62.3%
227004 Fuel, Lubricants and Oils	2,007	2,990	149.0%

**Vote: 525** Kiboga District**2014/15 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**

<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>7,007</b>	<i>Non Wage Rec't:</i>	6,283	<i>Non Wage Rec't:</i>	89.7%
<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>7,007</b>	<b>Total</b>	<b>6,283</b>	<b>Total</b>	<b>89.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	9 (NineTPC meetings held at the district headquarters)	75.00	Lack transport in the Unit to run the activities
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 staff salaries paid for 9 months, and staff appraised at the district headquarters)	100.00	Low staffing in the unit Inadquate funding
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	5 (Fiveset of council minutes with relevant resolutions at the district headquarters.)	125.00	
Non Standard Outputs:	1. LLGs Annual/Qartly Workplans integrated into the District OBTForm B FY 2014/15.  2. No of cordination meetings in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County  2. BFP Report FY 2015/16 Produced and presented in to Budget conference  3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquartersproduced.	1. LLGs Annual/Qartly Workplans integrated into the District OBTForm B FY 2014/15.  6 cordination meetings in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro		

**Expenditure**

211101 General Staff Salaries	32,666	21,180	64.8%		
221002 Workshops and Seminars	5,000	2,100	42.0%		
221010 Special Meals and Drinks	1,500	1,086	72.4%		
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125.0%		
227004 Fuel, Lubricants and Oils	1,229	1,421	115.6%		
Wage Rec't:	32,666	Wage Rec't:	21,180	Wage Rec't:	64.8%
Non Wage Rec't:	8,529	Non Wage Rec't:	5,607	Non Wage Rec't:	65.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,196	Total	26,787	Total	65.0%

**Vote: 525** Kiboga District**2014/15 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****Output: Statistical data collection**

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

*Expenditure*

227004 Fuel, Lubricants and Oils	500	627	125.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,509	627	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,509</b>	<b>627</b>	<b>25.0%</b>

**Output: Demographic data collection**

			0	None
Non Standard Outputs:	1. Nation Population and Housing Census Conducted in the whole district	1. Coordinated Population and Housing Census 2014 in whole district		
	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	385,795	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	385,795	385,795	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	27,627	0	0.0%
<b>Total</b>	<b>413,422</b>	<b>385,795</b>	<b>93.3%</b>

**Output: Development Planning**

0

**Vote: 525** Kiboga District**2014/15 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:	1. Pending mandatory Reports produced and submitted
	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented
	5. Review Meetings of LDG projects held Quarterly
	6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.

*Expenditure*

211103 Allowances	3,800	4,444	116.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	4,950	4,633	93.6%
222001 Telecommunications	1,900	1,123	59.1%
227004 Fuel, Lubricants and Oils	8,469	2,913	34.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	480	N/A
321426 Conditional transfers to LGDP	0	36,720	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,980	49.8%
Domestic Dev't:	14,319	48,133	336.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,319</b>	<b>52,113</b>	<b>233.5%</b>

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

0	Lack transport in the Unit to run the activities Low staffing in the unit Inadquate funding
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**Vote: 525** Kiboga District**2014/15 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:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015	Three Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015		
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	three Assessment of Sector OBT Performance, and production Reports for policy decisions		
	3. Joint monitoring of projects permanence in the district with political leaders	Threejoint monitoring of projects permanence in the district with politic		
	4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.			

*Expenditure*

211103 Allowances	3,000	2,000	66.7%
221002 Workshops and Seminars	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	11,773	3,000	25.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,773</b>	<b>4,000</b>	<b>25.4%</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:	Staff salaries paid at the district headquarters.	2 Staff salaries paid for 3 months at the district headquarters.	0	Lack of means of transport Low staffing levels in the department
	Maintenance of internal audit office in terms of operational costs at the district headquarters	Maintenance of internal audit office in terms of operational costs at the district headquarters		

*Expenditure*

211101 General Staff Salaries	23,431	12,783	54.6%
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**Vote: 525** Kiboga District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding **3,380** 705 20.9%

Wage Rec't:	<b>23,431</b>	Wage Rec't:	12,783	Wage Rec't:	54.6%
Non Wage Rec't:	<b>3,380</b>	Non Wage Rec't:	705	Non Wage Rec't:	20.9%
Domestic Dev't:	<b>0</b>	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>26,811</b>	<b>Total</b>	<b>13,488</b>	<b>Total</b>	<b>50.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	11 (Audit exercises to be carried out, at the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	275.00	Lack of means of transport Low staffing levels in the department
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 quartely audit reports produced)	30/4/2015 (Thre internal audit report submitted to CAO and district Chairman at the district headquarters)	#Error	
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including:(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.  Value for money audit to be carried out in any part of district.  Maintenance of Office equipment ( Computers, printer, motor cycle).  Training of audit staff in audit procedures.	87 schools audited		

**Expenditure**

211103 Allowances	<b>3,700</b>	2,774	75.0%
227004 Fuel, Lubricants and Oils	<b>5,666</b>	2,713	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,426</b>	5,487	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,426</b>	<b>5,487</b>	<b>31.5%</b>

**Vote: 525** Kiboga District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,201,914</b>	<i>Wage Rec't:</i>	5,827,872	<i>Wage Rec't:</i>	63.3%
<i>Non Wage Rec't:</i>	<b>3,033,254</b>	<i>Non Wage Rec't:</i>	2,994,505	<i>Non Wage Rec't:</i>	98.7%
<i>Domestic Dev't:</i>	<b>1,316,471</b>	<i>Domestic Dev't:</i>	627,755	<i>Domestic Dev't:</i>	47.7%
<i>Donor Dev't:</i>	<b>96,692</b>	<i>Donor Dev't:</i>	125,189	<i>Donor Dev't:</i>	129.5%
<b>Total</b>	<b>13,648,331</b>	<b>Total</b>	<b>9,575,320</b>	<b>Total</b>	<b>70.2%</b>

**Vote: 525** Kiboga District**2014/15 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>123,940</b>	<b>72,905</b>
<b>Sector: Education</b>				<b>98,413</b>	<b>60,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,500</b>	<b>17,110</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,500</b>	<b>17,110</b>
LCII: Kateera				17,985	14,440
Item: 263101 LG Conditional grants					
<b>Kijojolo P/s</b>	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	2,797	3,191
<b>Kateera Bikiira P/s</b>	Kateera	Conditional Grant to Primary Education	N/A	4,649	2,880
<b>Kalagala C/U</b>	Kalagala B	Conditional Grant to Primary Education	N/A	2,722	2,549
<b>Nabinene Primary Sch.</b>	Kakunyu LCI	Conditional Grant to Primary Education	N/A	3,833	2,905
<b>Bukomero Junior</b>	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	3,984	2,915
LCII: Matagi Ward				3,515	2,670
Item: 263101 LG Conditional grants					
<b>Mataagi Islamic</b>	Matagi LCI	Conditional Grant to Primary Education	N/A	3,515	2,670
<b>LG Function: Secondary Education</b>				<b>76,913</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,913</b>	<b>43,687</b>
LCII: Matagi Ward				76,913	43,687
Item: 263101 LG Conditional grants					
<b>Bukomero SS</b>		Conditional Grant to Secondary Education	N/A	76,913	43,687
<b>Sector: Health</b>				<b>25,527</b>	<b>12,108</b>
<b>LG Function: Primary Healthcare</b>				<b>25,527</b>	<b>12,108</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,527</b>	<b>12,108</b>
LCII: Kateera Ward				25,527	12,108
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	12,108



**Vote: 525** Kiboga District**2014/15 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>357,911</b>	<b>60,785</b>
<b>Sector: Works and Transport</b>				<b>7,490</b>	<b>7,002</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,490</b>	<b>7,002</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,490</b>	<b>7,002</b>
LCII: Mwezi Parish				7,490	7,002
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero S/C</b>		Other Transfers from Central Government	N/A	7,490	7,002
<b>Sector: Education</b>				<b>276,193</b>	<b>38,703</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>276,193</b>	<b>38,703</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>227,460</b>	<b>0</b>
LCII: Kagogo Parish				31,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Kyanamuyonjo Primary School</b>		LGMSD (Former LGDP)	Works Underway	15,930	0
<b>Construction of 5 stance latrine at Kaziira Primary School</b>		LGMSD (Former LGDP)	Works Underway	15,930	0
LCII: Mwezi Parish				195,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of Desks, Office Tables and Chairs for Kyeyitabya and Kagogo R/C P/s</b>		Conditional Grant to SFG	Works Underway	18,600	0
<b>Construction of 6 classroom block at Kyeyitabya and Kagogo R/c Primary schools</b>		Conditional Grant to SFG	Works Underway	177,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,733</b>	<b>38,703</b>
LCII: Kagogo				15,282	13,009
Item: 263101 LG Conditional grants					
<b>Kanziira</b>	Kanziira LCI	Conditional Grant to Primary Education	N/A	2,814	2,596
<b>Kyanamuyonjo C/U</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,450	1,919

**Vote: 525** Kiboga District**2014/15 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>357,911</b>	<b>60,785</b>
<b>Kyanamuyonjo M.N</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	3,023	3,257
<b>Kagogo C/U</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,285	2,901
<b>Kagogo St. Joseph</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,710	2,335
LCII: Kikooba Item: 263101 LG Conditional grants				7,539	5,538
<b>Masiriba C/U</b>	Masiriba LCI	Conditional Grant to Primary Education	N/A	4,979	2,618
<b>Kibanda P/s</b>	Kibanda LCI	Conditional Grant to Primary Education	N/A	2,560	2,920
LCII: Kyoomya Item: 263101 LG Conditional grants				8,981	7,557
<b>Kayunga C/U</b>	Kayunga LCI	Conditional Grant to Primary Education	N/A	2,820	2,787
<b>Muteesa I Memorial</b>	Kiyamba LCI	Conditional Grant to Primary Education	N/A	2,270	2,452
<b>Kabamba R/C</b>	Kabamba East LCI	Conditional Grant to Primary Education	N/A	3,891	2,318
LCII: Matagi Item: 263101 LG Conditional grants				3,474	2,898
<b>Muteesa II Memorial</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	3,474	2,898
LCII: Mwezi Item: 263101 LG Conditional grants				13,457	9,702
<b>Kibanga Parents</b>	Kibanga LCI	Conditional Grant to Primary Education	N/A	2,293	2,467
<b>Mwezi C/U Primary Sch.</b>	Mwezi	Conditional Grant to Primary Education	N/A	4,024	2,610
<b>Kyeyitabya Primary Sch.</b>	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	3,098	2,305
<b>Ssogolero Primary Sch.</b>	Ssogorero LCI	Conditional Grant to Primary Education	N/A	4,042	2,320
<b>Sector: Health</b>				<b>5,028</b>	<b>4,343</b>
<b>LG Function: Primary Healthcare</b>				<b>5,028</b>	<b>4,343</b>

**Vote: 525** Kiboga District**2014/15 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>357,911</b>	<b>60,785</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>4,343</b>
LCII: Kagogo				3,017	2,423
Item: 263104 Transfers to other govt. units					
<b>Kyanamuyonjo</b>	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,423
LCII: Kyoomya				1,006	960
Item: 263104 Transfers to other govt. units					
<b>kyoomya</b>	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
LCII: Mwezi				1,006	960
Item: 263104 Transfers to other govt. units					
<b>mwezi</b>	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>10,737</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>10,737</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,800</b>	<b>6,507</b>
LCII: Kagogo Parish				13,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kagogo</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
<b>Serwanga- Bulyankuyege</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kyoomya Parish				6,600	6,507
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabbo</b>	to be selected	Conditional transfer for Rural Water	Completed	6,600	6,507
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>4,230</b>
LCII: Kagogo Parish				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kanzira p.s</b>		Conditional transfer for Rural Water	Works Underway (Drilling ongoing)	22,400	1,062
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kanziira p.s. Deep borehole</b>		Conditional transfer for Rural Water	Works Underway (Survey & siting done)	2,300	1,053
LCII: Matagi Parish				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 525** Kiboga District**2014/15 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>357,911</b>	<b>60,785</b>
<b>Temanakali A</b>		Conditional transfer for Rural Water	Works Underway	22,400	1,062
			(Drilling ongoing)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Temanakali A Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,300	1,053
			(Survey & siting done)		

**Vote: 525** Kiboga District**2014/15 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 T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>161,753</b>	<b>204,730</b>
<b>Sector: Works and Transport</b>				<b>104,554</b>	<b>161,043</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>104,554</b>	<b>161,043</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>104,554</b>	<b>161,043</b>
LCII: Kateera Ward				104,554	161,043
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukomero TC</b>		Other Transfers from Central Government	N/A	104,554	161,043
<b>Sector: Education</b>				<b>57,199</b>	<b>43,687</b>
<b>LG Function: Secondary Education</b>				<b>57,199</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,199</b>	<b>43,687</b>
LCII: Kateera Ward				57,199	43,687
Item: 263101 LG Conditional grants					
<b>High Standards</b>		Conditional Grant to Secondary Education	N/A	57,199	43,687

**Vote: 525** Kiboga District**2014/15 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>133,148</b>	<b>81,878</b>
<b>Sector: Works and Transport</b>				<b>7,668</b>	<b>7,769</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,668</b>	<b>7,769</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,668</b>	<b>7,769</b>
LCII: Not Specified				7,668	7,769
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dwaniro S/C</b>		Other Transfers from Central Government	N/A	7,668	7,769
<b>Sector: Education</b>				<b>75,075</b>	<b>68,919</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,813</b>	<b>25,232</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,813</b>	<b>25,232</b>
LCII: Kakiinzi				7,273	4,803
Item: 263101 LG Conditional grants					
<b>Kakinzi</b>	Kakinzi LCI	Conditional Grant to Primary Education	N/A	3,399	2,196
<b>Lutti Primary Sch</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	3,874	2,607
LCII: Kalokola				15,049	10,969
Item: 263101 LG Conditional grants					
<b>Mutooma Primary Sch.</b>	Mutooma LCI	Conditional Grant to Primary Education	N/A	3,220	3,402
<b>Kisanda R/C</b>	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,833	2,853
<b>Kibisi Islamic</b>	Kibisi LCI	Conditional Grant to Primary Education	N/A	3,295	2,170
<b>Katwe C/U P/s</b>	Bugabo LCI	Conditional Grant to Primary Education	N/A	4,701	2,545
LCII: Katalama				7,261	4,991
Item: 263101 LG Conditional grants					
<b>Katalama Ps</b>	Katalama	Conditional Grant to Primary Education	N/A	3,034	2,333
<b>Kalungu</b>	Kalungu LCI	Conditional Grant to Primary Education	N/A	4,227	2,658
LCII: Lwankonge				6,231	4,469
Item: 263101 LG Conditional grants					
<b>Muyenje Primary Sch.</b>	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,988	2,008

**Vote: 525** Kiboga District**2014/15 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>133,148</b>	<b>81,878</b>
<b>Ddwaniro Peoples</b>	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	3,243	2,461
<i>LG Function: Secondary Education</i>				<b>39,261</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,261</b>	<b>43,687</b>
LCII: Kakiinzi				39,261	43,687
Item: 263101 LG Conditional grants					
<b>Busuulwa Memorial SS</b>		Conditional Grant to Secondary Education	N/A	39,261	43,687
<b>Sector: Health</b>				<b>1,006</b>	<b>960</b>
<i>LG Function: Primary Healthcare</i>				<b>1,006</b>	<b>960</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,006</b>	<b>960</b>
LCII: Katalama				1,006	960
Item: 263104 Transfers to other govt. units					
<b>Katalama</b>	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
<b>Sector: Water and Environment</b>				<b>49,400</b>	<b>4,230</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>49,400</b>	<b>4,230</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>4,230</b>
LCII: Kakiinzi				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kakinzi</b>		Conditional transfer for Rural Water	Works Underway (Drilling ongoing)	22,400	1,062
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kakinzi Deep borehole</b>		Conditional transfer for Rural Water	Works Underway (Survey & siting done)	2,300	1,053
LCII: Kalokola				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Katwekanjiri</b>		Conditional transfer for Rural Water	Works Underway (Drilling ongoing)	22,400	1,062
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Katwekanjiri Deep borehole</b>		Conditional transfer for Rural Water	Works Underway (Survey & siting done)	2,300	1,053

**Vote: 525** Kiboga District**2014/15 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>2,377</b>
<b>Sector: Health</b>				<b>4,022</b>	<b>2,377</b>
<b>LG Function: Primary Healthcare</b>				<b>4,022</b>	<b>2,377</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,022</b>	<b>2,377</b>
LCII: Kalokola				3,017	1,417
Item: 263104 Transfers to other govt. units					
<b>katwe</b>	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,417
LCII: Lwankonge				1,006	960
Item: 263104 Transfers to other govt. units					
<b>muyenje</b>	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960



**Vote: 525** Kiboga District**2014/15 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>238,737</b>	<b>147,161</b>
<b>Sector: Works and Transport</b>				<b>7,369</b>	<b>7,481</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,369</b>	<b>7,481</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,369</b>	<b>7,481</b>
LCII: Not Specified				7,369	7,481
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeke S/C</b>		Other Transfers from Central Government	N/A	7,369	7,481
<b>Sector: Education</b>				<b>157,693</b>	<b>131,267</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,454</b>	<b>31,586</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,454</b>	<b>31,586</b>
LCII: Kagobe				7,805	5,491
Item: 263101 LG Conditional grants					
<b>Kagobe</b>	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,596	2,442
<b>Kyetume Islamic</b>	Kyetume LCI	Conditional Grant to Primary Education	N/A	4,209	3,049
LCII: Kasega				17,105	12,842
Item: 263101 LG Conditional grants					
<b>Kirinda Prim. School</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	5,911	2,762
<b>Kasega C/U</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	2,328	2,385
<b>Kyato Prim. School</b>	Kyato LCI	Conditional Grant to Primary Education	N/A	2,884	2,409
<b>Kasega R/C</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	3,179	2,810
<b>Budimbo</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	2,803	2,476
LCII: Kayera				6,665	4,859
Item: 263101 LG Conditional grants					
<b>Kyamukweya P/s</b>	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,411	2,424
<b>Kyamakoora P/S</b>	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,254	2,435
LCII: Kyayimba				9,879	8,394
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2014/15 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>238,737</b>	<b>147,161</b>
<b>Nyamiringa Primary Sch.</b>	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	3,416	3,207
<b>Kiboga UWESO</b>	Sseesa LCI	Conditional Grant to Primary Education	N/A	2,537	2,234
<b>Kirinda Consultant</b>	Kirinda LCI	Conditional Grant to Primary Education	N/A	3,926	2,953
<b>LG Function: Secondary Education</b>				<b>116,240</b>	<b>99,682</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>106,891</b>	<b>55,995</b>
LCII: Kyayimba				106,891	55,995
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Teachers and Procurement of furniture at Kapeke Seed School.</b>		Construction of Secondary Schools	Works Underway	106,891	55,995
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>9,349</b>	<b>43,687</b>
LCII: Kyayimba				9,349	43,687
Item: 263101 LG Conditional grants					
<b>Kapeke SS</b>		Conditional Grant to Secondary Education	N/A	9,349	43,687
<b>Sector: Health</b>				<b>24,274</b>	<b>4,183</b>
<b>LG Function: Primary Healthcare</b>				<b>24,274</b>	<b>4,183</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>3,317</b>	<b>0</b>
LCII: Kayera				3,317	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Nyamiringa Health centre</b>		Conditional Grant to PHC - development	N/A	3,317	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>4,183</b>
LCII: Kyayimba				5,028	4,183
Item: 263104 Transfers to other govt. units					
<b>Nyamiringa</b>	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,263
<b>Kachwangozi</b>	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
<b>Kyayimba EPI centre</b>	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960

**Vote: 525** Kiboga District**2014/15 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>238,737</b>	<b>147,161</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,930</b>	<b>0</b>
LCII: Kayera				15,930	0
Item: 263330 Conditional transfers for Public Libraries					
<b>Construction of 5 stance Pit latrine at Kiboga at Nyamiring Health Centre III</b>		LGMSD (Former LGDP)	N/A	15,930	0
<b>Sector: Water and Environment</b>				<b>49,400</b>	<b>4,230</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,400</b>	<b>4,230</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>4,230</b>
LCII: Kagobe				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyetume B</b>		Conditional transfer for Rural Water	Works Underway	22,400	1,062
			(Drilling ongoing)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kyetume B Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,300	1,053
			(Survey & siting done)		
LCII: Kayera				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kiryanyonza</b>		Conditional transfer for Rural Water	Works Underway	22,400	1,062
			(Drilling ongoing)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kiryanyonza Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,300	1,053
			(Survey & siting done)		

**Vote: 525** Kiboga District**2014/15 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>267,261</b>	<b>140,380</b>
<b>Sector: Works and Transport</b>				<b>10,830</b>	<b>10,901</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,830</b>	<b>10,901</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,830</b>	<b>10,901</b>
LCII: Not Specified				10,830	10,901
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibiga S/C</b>		Other Transfers from Central Government	N/A	10,830	10,901
<b>Sector: Education</b>				<b>116,261</b>	<b>85,337</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,518</b>	<b>41,650</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,096</b>	<b>6,280</b>
LCII: Ddegeya				14,096	6,280
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retation for 13 Latrine sites and Class room construction at Seta Rural</b>		Conditional Grant to SFG	Not Started	8,303	6,280
<b>payment of retion on constructionof Sseta rural Primary school</b>		Conditional Grant to SFG	Completed	5,793	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,423</b>	<b>35,370</b>
LCII: Ddegeya				3,862	2,490
Item: 263101 LG Conditional grants					
<b>Kamirampango</b>	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	3,862	2,490
LCII: Kajjere				17,434	11,608
Item: 263101 LG Conditional grants					
<b>Kasubi Parents</b>	Wabitosi	Conditional Grant to Primary Education	N/A	4,285	3,079
<b>ST. Joseph Kibooba</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	4,024	2,716
<b>Katoma P/s</b>	Katoma LCI	Conditional Grant to Primary Education	N/A	5,193	3,408
<b>Sseta Rural Primary Sch.</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	3,932	2,405
LCII: Kibaale				4,296	2,982
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2014/15 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>267,261</b>	<b>140,380</b>
<b>Bukasa</b>	Kibaala LCI	Conditional Grant to Primary Education	N/A	4,296	2,982
LCII: Kibiga Town Item: 263101 LG Conditional grants				6,757	5,052
<b>Kibiga P/s</b>	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,318	2,495
<b>Gogonya</b>	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,440	2,557
LCII: Kizinga Item: 263101 LG Conditional grants				9,798	7,451
<b>Bwezigoolo</b>	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	3,521	2,745
<b>ST. Kizito Nkandwa</b>	Nkandwa LCI	Conditional Grant to Primary Education	N/A	2,542	1,804
<b>Kyekumbya DAS</b>	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,735	2,902
LCII: Nkandwa Item: 263101 LG Conditional grants				9,275	5,787
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to Primary Education	N/A	5,824	3,664
<b>Kabale Islamic</b>	Kabaale LCI	Conditional Grant to Primary Education	N/A	3,451	2,123
<b>LG Function: Secondary Education</b>				<b>50,743</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,743</b>	<b>43,687</b>
LCII: Kajjere Item: 263101 LG Conditional grants				50,743	43,687
<b>Katoma</b>		Conditional Grant to Secondary Education	N/A	50,743	43,687
<b>Sector: Health</b>				<b>95,669</b>	<b>35,519</b>
<b>LG Function: Primary Healthcare</b>				<b>95,669</b>	<b>35,519</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>90,641</b>	<b>31,633</b>
LCII: Nkandwa Item: 231001 Non Residential buildings (Depreciation)				90,641	31,633
<b>Completion of Maternity at Kambugu HC II</b>		Conditional Grant to PHC - development	Completed	90,641	31,633
<i>Lower Local Services</i>					

**Vote: 525** Kiboga District**2014/15 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>267,261</b>	<b>140,380</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,028</b>	<b>3,886</b>
LCII: Kibaale				1,006	503
Item: 263104 Transfers to other govt. units					
<b>Seeta</b>	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	503
LCII: Kibale				1,006	960
Item: 263104 Transfers to other govt. units					
<b>Kikwatambodo</b>	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
LCII: Nkandwa				3,017	2,423
Item: 263104 Transfers to other govt. units					
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,423
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>8,622</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>8,622</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,800</b>	<b>6,507</b>
LCII: Kajjere				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Seeta Islamic p.s.</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kibiga Town				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabeeba-Gogonya</b>		Conditional transfer for Rural Water	Being Procured	6,600	0
LCII: Kizinga				6,600	6,507
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mukasa-Bwezigoolo</b>		Conditional transfer for Rural Water	Completed	6,600	6,507
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,700</b>	<b>2,115</b>
LCII: Nkandwa				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kyeyagalire</b>		Conditional transfer for Rural Water	Works Underway (Drilling ongoing)	22,400	1,062
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kyeyagalire Deep borehole</b>		Conditional transfer for Rural Water	Works Underway (Survey & siting done)	2,300	1,053

**Vote: 525** Kiboga District**2014/15 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>1,070,681</b>	<b>253,154</b>
<b>Sector: Works and Transport</b>				<b>48,614</b>	<b>101,024</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,614</b>	<b>101,024</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,084</b>	<b>0</b>
LCII: Bamusuuta				32,084	0
Item: 231009 Classified Assets					
<b>Partitioning Kiboga House upper floor terrace</b>		Other Transfers from Central Government	N/A	32,084	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>16,530</b>	<b>101,024</b>
LCII: Kiboga Town				16,530	101,024
Item: 263101 LG Conditional grants					
<b>Fuel for mechanised district road routine maintenance</b>		Other Transfers from Central Government	N/A	16,530	92,686
<b>Field allowance for road operatives &amp; supervisors</b>		Other Transfers from Central Government	N/A	0	8,338
<b>Sector: Education</b>				<b>152,975</b>	<b>55,041</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,253</b>	<b>11,354</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,253</b>	<b>11,354</b>
LCII: Bamusuuta				4,192	2,609
Item: 263101 LG Conditional grants					
<b>Bamusuuta</b>	Bamusuuta LCI	Conditional Grant to Primary Education	N/A	4,192	2,609
LCII: Buzzibwera				3,955	2,727
Item: 263101 LG Conditional grants					
<b>Kiboga Islamic Centre</b>	Buzibwera LCI	Conditional Grant to Primary Education	N/A	3,955	2,727
LCII: Kiboga Town				12,106	6,017
Item: 263101 LG Conditional grants					
<b>ST. Andrews Kiboga</b>	Lufula LCI	Conditional Grant to Primary Education	N/A	5,778	3,007
<b>Kiboga DAS</b>	Luwunga A LCI	Conditional Grant to Primary Education	N/A	6,328	3,010
<b>LG Function: Secondary Education</b>				<b>132,722</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,722</b>	<b>43,687</b>
LCII: Bamusuuta				132,722	43,687

**Vote: 525** Kiboga District**2014/15 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>1,070,681</b>	<b>253,154</b>
Item: 263101 LG Conditional grants					
<b>Bamusuuta SS</b>		Conditional Grant to Secondary Education	N/A	132,722	43,687
<b>Sector: Health</b>				<b>863,292</b>	<b>97,090</b>
<b>LG Function: Primary Healthcare</b>				<b>863,292</b>	<b>97,090</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>700,000</b>	<b>0</b>
LCII: Kiboga Town				700,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kiboga Hospital</b>		Other Transfers from Central Government	Not Started	700,000	0
<b>Output: Other Capital</b>				<b>5,965</b>	<b>5,965</b>
LCII: Kiboga Town				0	5,965
Item: 231005 Machinery and equipment					
<b>Construction of placenta pit at Kiboga hospital</b>	Hospital	Conditional Grant to PHC - development	Not Started	0	5,965
LCII: Kirurumba				5,965	0
Item: 231005 Machinery and equipment					
<b>Procurement of Water pump and Improvement of water source for Kiboga Hospital</b>		Conditional Grant to PHC - development	Being Procured	5,965	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>133,441</b>	<b>88,151</b>
LCII: Kiboga Town				133,441	88,151
Item: 263102 LG Unconditional grants					
<b>Kiboga Hospital</b>	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	88,151
<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>2,974</b>
LCII: Kiboga Town				5,956	2,974
Item: 263101 LG Conditional grants					
<b>Bamusuuta HCII</b>	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	2,974
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>17,930</b>	<b>0</b>
LCII: Kiboga Town				17,930	0
Item: 263330 Conditional transfers for Public Libraries					



**Vote: 525** Kiboga District**2014/15 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>1,070,681</b>	<b>253,154</b>
Monitoring and supervision of constructions Including drafting BOQs and Environment Impact assesment		LGMSD (Former LGDP)	N/A	2,000	0
Construction of 5 stance Pit latrine at Kiboga Hospital		LGMSD (Former LGDP)	N/A	15,930	0
<b>Sector: Public Sector Management</b>				<b>5,800</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,800</b>	<b>0</b>
LCII: Kiboga Town				5,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of a laptop for CFO's office		LGMSD (Former LGDP)	Being Procured	2,000	0
Purchase of a Camera for DIO's office		LGMSD (Former LGDP)	Not Started	450	0
Purchase of 2 office chairs in DCO & CFO's offices Each		LGMSD (Former LGDP)	Being Procured	700	0
Purchase of a set of Desktop for Chairman's office		LGMSD (Former LGDP)	Being Procured	1,300	0
6		LGMSD (Former LGDP)	Being Procured	650	0
Purchase of Podium for Council hall		LGMSD (Former LGDP)	Being Procured	700	0

**Vote: 525** Kiboga District**2014/15 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>158,768</b>	<b>110,805</b>
<b>Sector: Works and Transport</b>				<b>11,500</b>	<b>11,623</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,500</b>	<b>11,623</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,500</b>	<b>11,623</b>
LCII: Not Specified				11,500	11,623
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwamata S/C</b>		Other Transfers from Central Government	N/A	11,500	11,623
<b>Sector: Education</b>				<b>91,834</b>	<b>89,649</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,071</b>	<b>45,962</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,071</b>	<b>45,962</b>
LCII: Bunninga				8,403	9,445
Item: 263101 LG Conditional grants					
<b>Nsanje Primary Sch.</b>	Nsanje LCI	Conditional Grant to Primary Education	N/A	3,017	3,325
<b>Nkurumah Waigodo</b>	Waigodo LCI	Conditional Grant to Primary Education	N/A	2,467	2,859
<b>Kigando Mixed</b>	Kigando LCI	Conditional Grant to Primary Education	N/A	2,919	3,262
LCII: Kasejjere				5,425	2,581
Item: 263101 LG Conditional grants					
<b>Kijumagwa P/s</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	5,425	2,581
LCII: Kisagazi				6,127	5,301
Item: 263101 LG Conditional grants					
<b>Lukuli Primary Sch.</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	2,762	2,281
<b>ST.Peter Kabanga II</b>	Kitasala LCI	Conditional Grant to Primary Education	N/A	3,364	3,020
LCII: Kisweeka				6,213	5,043
Item: 263101 LG Conditional grants					
<b>Kisweeka C/U</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,976	2,302
<b>Kisweeka Community</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,237	2,740
LCII: Kyekumbya				3,746	2,535
Item: 263101 LG Conditional grants					

**Vote: 525** Kiboga District**2014/15 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>158,768</b>	<b>110,805</b>
<b>ST. Paul Kiboga</b>	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,746	2,535
LCII: Lwamata Town Item: 263101 LG Conditional grants				15,437	9,841
<b>Lunnya Primary Sch</b>	Lunnya LCI	Conditional Grant to Primary Education	N/A	3,908	2,709
<b>Kawaawa P/s</b>	Kawawa LCI	Conditional Grant to Primary Education	N/A	5,132	3,668
<b>Kitagenda Memorial</b>	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	6,397	3,464
LCII: Nsala Item: 263101 LG Conditional grants				11,229	9,024
<b>Bukoboobo</b>	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,484	2,055
<b>Kiribedda P/s</b>	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,440	2,577
<b>Nsala Primary Sch.</b>	Nsala LCI	Conditional Grant to Primary Education	N/A	2,322	2,401
<b>Bulaga</b>	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,982	1,992
LCII: Sinde Item: 263101 LG Conditional grants				3,492	2,192
<b>Ssinde C/U</b>	Ssinde LCI	Conditional Grant to Primary Education	N/A	3,492	2,192
<b>LG Function: Secondary Education</b>				<b>31,763</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,763</b>	<b>43,687</b>
LCII: Nsala Item: 263101 LG Conditional grants				31,763	43,687
<b>Lwamata SS</b>		Conditional Grant to Secondary Education	N/A	31,763	43,687
<b>Sector: Health</b>				<b>6,033</b>	<b>5,303</b>
<b>LG Function: Primary Healthcare</b>				<b>6,033</b>	<b>5,303</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,033</b>	<b>5,303</b>
LCII: Kisagazi Item: 263104 Transfers to other govt. units				1,006	960

**Vote: 525** Kiboga District**2014/15 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>158,768</b>	<b>110,805</b>
<b>Bulaga HCII</b>	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
LCII: Kyekumbya				1,006	960
Item: 263104 Transfers to other govt. units					
<b>Kyekumbya</b>	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
LCII: Lwamata				3,017	2,423
Item: 263104 Transfers to other govt. units					
<b>Lwamata</b>	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,423
LCII: Nsala				1,006	960
Item: 263104 Transfers to other govt. units					
<b>Nsala</b>	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
<b>Sector: Water and Environment</b>				<b>49,400</b>	<b>4,230</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,400</b>	<b>4,230</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,400</b>	<b>4,230</b>
LCII: Kisagazi				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kafunda</b>		Conditional transfer for Rural Water	Works Underway (Drilling ongoing)	22,400	1,062
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kafunda Deep borehole</b>		Conditional transfer for Rural Water	Works Underway (Survey & siting done)	2,300	1,053
LCII: Lwamata Town				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kawanda B</b>		Conditional transfer for Rural Water	Works Underway (Drilling ongoing)	22,400	1,062
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kawanda B Deep borehole</b>		Conditional transfer for Rural Water	Works Underway (Survey & siting done)	2,300	1,053

**Vote: 525** Kiboga District**2014/15 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>143,689</b>	<b>108,736</b>
<b>Sector: Works and Transport</b>				<b>6,885</b>	<b>6,966</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,885</b>	<b>6,966</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,885</b>	<b>6,966</b>
LCII: Not Specified				6,885	6,966
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muwanga</b>		Other Transfers from Central Government	N/A	6,885	6,966
<b>Sector: Education</b>				<b>77,015</b>	<b>70,812</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,508</b>	<b>27,125</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,508</b>	<b>27,125</b>
LCII: Biko				3,590	2,563
Item: 263101 LG Conditional grants					
<b>Bbiko</b>	Biko LCI	Conditional Grant to Primary Education	N/A	3,590	2,563
LCII: Muwanga				3,908	2,405
Item: 263101 LG Conditional grants					
<b>Muwanga Primary Sch.</b>	Muwanga LCI	Conditional Grant to Primary Education	N/A	3,908	2,405
LCII: Nabwendo				22,524	15,966
Item: 263101 LG Conditional grants					
<b>Kakibwa</b>	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,306	2,661
<b>Kigoma P/s</b>	Kigoma LCI	Conditional Grant to Primary Education	N/A	2,878	2,384
<b>Nabwendo R/C</b>	Nabwendo LCI	Conditional Grant to Primary Education	N/A	4,250	2,856
<b>Nabwendo C/U</b>	Nabendo LCI	Conditional Grant to Primary Education	N/A	4,701	2,633
<b>ST. Kizito Ndiraweeru</b>	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,092	2,581
<b>Luswa Primary Sch</b>	Luswa LCI	Conditional Grant to Primary Education	N/A	4,296	2,850
LCII: Nakasengere				5,298	2,800
Item: 263101 LG Conditional grants					
<b>Nakasengere Primary Sch.</b>	Nakasengere LCI	Conditional Grant to Primary Education	N/A	5,298	2,800

**Vote: 525** Kiboga District**2014/15 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>143,689</b>	<b>108,736</b>
LCII: Nakasozi				5,188	3,390
Item: 263101 LG Conditional grants					
<b>Nakasozi Public</b>	Nakaso LCI	Conditional Grant to Primary Education	N/A	5,188	3,390
<i>LG Function: Secondary Education</i>				<b>36,507</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,507</b>	<b>43,687</b>
LCII: Nabwendo				36,507	43,687
Item: 263101 LG Conditional grants					
<b>ST. Lawrence Muwanga</b>		Conditional Grant to Secondary Education	N/A	36,507	43,687
<b>Sector: Health</b>				<b>21,889</b>	<b>14,378</b>
<i>LG Function: Primary Healthcare</i>				<b>21,889</b>	<b>14,378</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>10,995</b>
LCII: Muwanga				17,867	10,995
Item: 263101 LG Conditional grants					
<b>Nabwendo HCIII</b>	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	10,995
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,022</b>	<b>3,383</b>
LCII: Muwanga				3,017	2,423
Item: 263104 Transfers to other govt. units					
<b>muwanga</b>	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,423
LCII: Nakasozi				1,006	960
Item: 263104 Transfers to other govt. units					
<b>Nakasozi</b>	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	960
<b>Sector: Water and Environment</b>				<b>37,900</b>	<b>16,579</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>37,900</b>	<b>16,579</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,200</b>	<b>14,464</b>
LCII: Nakasengere				6,600	7,232
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kanamwebe</b>		Conditional transfer for Rural Water	Being Procured	6,600	7,232
LCII: Nakasozi				6,600	7,232
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nakiga</b>	to be selected	Conditional transfer for Rural Water	Being Procured	6,600	7,232
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,700</b>	<b>2,115</b>

**Vote: 525** Kiboga District**2014/15 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>143,689</b>	<b>108,736</b>
LCII: Muwanga				24,700	2,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bukundugulu</b>		Conditional transfer for Rural Water	Works Underway	22,400	1,062
			(Drilling ongoing)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bukundugulu Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	2,300	1,053
			(Survey & siting done)		

**Vote: 525** Kiboga District**2014/15 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>90,340</b>	<b>33,554</b>
<b>Sector: Works and Transport</b>				<b>85,604</b>	<b>30,774</b>
<b>LG Function: District Engineering Services</b>				<b>85,604</b>	<b>30,774</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>85,604</b>	<b>30,774</b>
LCII: Not Specified				85,604	30,774
Item: 231005 Machinery and equipment					
<b>Procurement of Doble Carbin Vehicle</b>		Locally Raised Revenues	Being Procured	85,604	30,774
<b>Sector: Education</b>				<b>4,736</b>	<b>2,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,736</b>	<b>2,780</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,736</b>	<b>2,780</b>
LCII: Not Specified				4,736	2,780
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision of SFG construction works</b>		Conditional Grant to SFG	Not Started	1,782	2,780
<b>Monitoring and supervision of LGMSDP construction works</b>		LGMSD (Former LGDP)	Not Started	2,954	0



**Vote: 525** Kiboga District**2014/15 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>96,195</b>	<b>44,680</b>
<b>Sector: Education</b>				<b>96,195</b>	<b>44,680</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,746</b>	<b>993</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,746</b>	<b>993</b>
LCII: Not Specified				3,746	993
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	3,746	993
<b>LG Function: Secondary Education</b>				<b>92,448</b>	<b>43,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,448</b>	<b>43,687</b>
LCII: Not Specified				92,448	43,687
Item: 263101 LG Conditional grants					
<b>Kiboga Light Collage</b>		Not Specified	N/A	92,448	43,687

**Vote: 525** Kiboga District**2014/15 Quarter 3****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**2014/15 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