
Vote: 525 Kiboga District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kiboga District

Date: 14/10/2014

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	873,079	490,965	56%
2a. Discretionary Government Transfers	1,605,523	1,659,772	103%
2b. Conditional Government Transfers	9,449,824	9,175,836	97%
2c. Other Government Transfers	871,581	809,740	93%
3. Local Development Grant	303,019	303,020	100%
4. Donor Funding	53,745	14,022	26%
Total Revenues	13,156,770	12,453,354	95%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	925,562	966,547	965,484	104%	104%	100%
2 Finance	757,704	541,466	577,791	71%	76%	107%
3 Statutory Bodies	480,339	338,394	338,395	70%	70%	100%
4 Production and Marketing	1,264,502	1,242,576	1,162,723	98%	92%	94%
5 Health	1,950,788	1,904,760	1,893,915	98%	97%	99%
6 Education	6,074,193	5,843,725	5,838,830	96%	96%	100%
7a Roads and Engineering	609,480	622,544	622,501	102%	102%	100%
7b Water	490,021	478,343	478,343	98%	98%	100%
8 Natural Resources	130,873	112,612	112,471	86%	86%	100%
9 Community Based Services	212,396	168,688	153,929	79%	72%	91%
10 Planning	217,174	209,786	165,843	97%	76%	79%
11 Internal Audit	43,738	23,913	23,877	55%	55%	100%
Grand Total	13,156,770	12,453,354	12,334,101	95%	94%	99%
<i>Wage Rec't:</i>	7,627,951	7,411,088	7,411,086	97%	97%	100%
<i>Non Wage Rec't:</i>	3,046,802	2,614,419	2,627,573	86%	86%	101%
<i>Domestic Dev't</i>	2,428,272	2,413,826	2,281,421	99%	94%	95%
<i>Donor Dev't</i>	53,745	14,022	14,022	26%	26%	100%

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

By the FY 2013/14 the overall receipt of funds by the district stood at 95% with local revenue performing at 56%, Donor funding stood at 26%. Conditional Government transfer receipts was 97% discretionary Central Government transfers was 103%. Local Development Grant was 100%.

Disbursement to departments was 94% of the received funds to implement planned activities in various departments.

Overall expenditure by departments; Internal performed poorly 55% of the budget followed by statutory bodies 70%, community based services 73%. The department roads and engineering

Vote: 525 Kiboga District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

spending stood at 102%, this is above 100% due to extra supplementary funding on urban roads received in the course of the FY. These funds were not planned for earlier.

The department of health performed by 45%.

Overall cumulative expenditure performance during quarter three 2013/14 FY was 94% with wage recurrent at 97% while non wage recurrent stood at 87%, domestic development at 97% and donor at 26%.

Vote: 525 Kiboga District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	873,079	490,965	56%
Ground Rent &rate - non produced assests	5,000	0	0%
Park Fees	102,996	84,020	82%
Other licences	17,150	13,348	78%
Other Fees and Charges	60,558	47,012	78%
Miscellaneous Receipt /income	104,620	20,967	20%
Market/Gate Charges	36,086	36,831	102%
Local Service Tax	79,856	25,384	32%
Produce loading levy	6,000	250	4%
Inspection Fees	1,750	1,020	58%
Forestry (Forest Products)	21,700	48,056	221%
Fees from Hospital Private Wings	37,200	0	0%
Advertisements/Billboards	2,193	1,250	57%
Assessment Rate	5,000	0	0%
Application Fees/Tender fees	23,910	8,375	35%
Animal and Crop levies(Live stock Exit)	99,052	45,138	46%
Agency Fees	12,010	0	0%
Land Fees/premium	113,000	53,314	47%
Royalties	15,000	0	0%
Unspent balances – Locally Raised Revenues	3,155	72,441	2296%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	4,151	602%
Registration of Businesses	85,774	25,221	29%
Rent of houses	2,520	500	20%
Property related Duties/ fees inspection	17,860	3,687	21%
Sale Produced Properties/Sale of Scrap	20,000	0	0%
2a. Discretionary Government Transfers	1,605,523	1,659,772	103%
Urban Unconditional Grant - Non Wage	148,900	148,852	100%
Transfer of District Unconditional Grant - Wage	849,162	1,019,000	120%
District Unconditional Grant - Non Wage	357,073	357,072	100%
Transfer of Urban Unconditional Grant - Wage	250,387	134,848	54%
2b. Conditional Government Transfers	9,449,824	9,175,836	97%
Conditional Grant to PHC Salaries	1,538,929	1,540,876	100%
Conditional Grant to Primary Education	198,480	198,480	100%
Conditional Grant to Primary Salaries	4,045,721	3,778,035	93%
Conditional Grant to Secondary Education	401,161	401,160	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Functional Adult Lit	8,345	8,344	100%
Conditional Grant to Urban Water	12,000	12,000	100%
Conditional Grant to Secondary Salaries	592,749	644,069	109%
Conditional Grant to PHC- Non wage	77,354	77,354	100%
Conditional Grant to PHC - development	99,933	99,933	100%
Conditional Grant to Women Youth and Disability Grant	7,612	7,612	100%
Conditional Grant to NGO Hospitals	23,823	23,823	100%
Conditional transfers to DSC Operational Costs	24,740	24,740	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,500	41%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	6,219	100%
Conditional Grant to District Hospitals	131,634	131,632	100%

Vote: 525 Kiboga District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,114	2,112	100%
Conditional Grant to Agric. Ext Salaries	26,414	23,528	89%
Conditional Grant for NAADS	614,899	614,898	100%
Conditional Grant to PAF monitoring	29,057	29,056	100%
Construction of Secondary Schools	207,535	207,534	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960	48,240	99%
Conditional transfers to Production and Marketing	56,716	56,716	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	74,946	64%
Conditional transfers to School Inspection Grant	20,070	20,070	100%
Conditional transfers to Special Grant for PWDs	15,892	15,892	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	171,735	171,735	100%
Conditional transfer for Rural Water	414,560	414,560	100%
2c. Other Government Transfers	871,581	809,740	93%
NARO		25,210	
Community Access Roads URF	48,308	48,308	100%
Roads Maintenance -URF	308,818	355,183	115%
PLE Grant	10,000	5,840	58%
Urban URF-Bukomero T/C	79,061	57,715	73%
PCY	25,000	7,100	28%
Luwero-Rwenzori	302,739	206,263	68%
Teacher/Sch.Monitoring		1,125	
HEAD COUNT(EDUCATION)		700	
Urban URF-Kiboga T/C	92,655	100,002	108%
Uganda Aids Commission	5,000	0	0%
EDUCATION		2,295	
3. Local Development Grant	303,019	303,020	100%
LGMSD (Former LGDP)	303,019	303,020	100%
4. Donor Funding	53,745	14,022	26%
PACE		735	
GAVI		13,287	
Avian Flue	10,000	0	0%
Unicef	43,745	0	0%
Total Revenues	13,156,770	12,453,354	95%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the FY 2013/14, the overall cummulative performance of local revenue was 56% of the total approved budget. The underperformance has been attributed to some revenue sources performing at 0% ie assesment rate, sale produced properties/sale of scrap ground rent and agency fees. Also the poor performance is attributed to poor local revenue mobilization and low tax education.

(ii) Cummulative Performance for Central Government Transfers

By the end of FY 2013/14 the overall cumulative receipt of discretionary central government transfers stood at 103%, conditional central government transfer performance was 97%, other central Government transfers at 93%, local development grant at 100% and donor funds performance was 26%. The donor fund performance was poor due to the fact funds the district did not receive funds

Vote: 525 Kiboga District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

By the end of the FY 2013/14 donor funding performance was 26% which came from GAVI and PACE

Vote: 525 Kiboga District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	885,109	938,434	106%	221,277	246,685	111%
Conditional Grant to PAF monitoring	7,264	7,300	100%	1,816	1,823	100%
Locally Raised Revenues	66,869	34,536	52%	16,717	7,248	43%
Multi-Sectoral Transfers to LLGs	108,000	107,999	100%	27,000	23,200	86%
District Unconditional Grant - Non Wage	55,610	48,481	87%	13,902	11,718	84%
Urban Unconditional Grant - Non Wage	148,900	148,852	100%	37,225	37,189	100%
Transfer of Urban Unconditional Grant - Wage	250,387	134,848	54%	62,597	49,366	79%
Transfer of District Unconditional Grant - Wage	248,078	456,418	184%	62,019	116,141	187%
<i>Development Revenues</i>	40,454	28,114	69%	10,114	3,461	34%
LGMSD (Former LGDP)	27,049	20,287	75%	6,763	0	0%
Other Transfers from Central Government	13,405	7,827	58%	3,351	3,461	103%
Total Revenues	925,562	966,547	104%	231,391	250,146	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	885,109	937,771	106%	221,278	245,810	111%
Wage	498,465	591,266	119%	124,616	165,657	133%
Non Wage	386,644	346,505	90%	96,662	80,153	83%
<i>Development Expenditure</i>	40,454	27,713	69%	10,113	5,553	55%
Domestic Development	40,454	27,713	69%	10,113	5,553	55%
Donor Development	0	0		0	0	
Total Expenditure	925,562	965,484	104%	231,392	251,363	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		663	0%			
<i>Development Balances</i>		400	1%			
Domestic Development		400	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,063	0%			

During 4th quarter 2013/14, planned revenue was 231,391,000 but receipts stood at 246,685,000 reflecting performance outturn of 107%. The under-receipt is on account of non-receipt of LRDP funds during the quarter. Local revenue planned was 7,248,000 and actual receipt was 6,843,000 representing 43%. The under-performance was due to under-collection of locally raised revenue sources such as trading licences, local Service Tax(LST) and milk tax. Recurrent revenue stood at 83% on account of budget cuts on unconditional grant during the quarter. District unconditional non-wage performed at 115% due to more allocations and payments for 1st & 2nd quarter commitments in 3rd quarter. Expenditure performance during the quarter was at 106% on account of non-wage unconditional expenditures made for 1st & 2nd quarter commitments made in 3rd quarter. Domestic development expenditure was at 30% . Against planned expenditure of 10,113,000 the department spent 3,018,000. This was on account of non-receipt of LRDP during the quarter. Thus the development expenditure was on CBG alone during the quarter.

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

Management fees remained on the Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		5
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	4	75
Function Cost (UShs '000)	925,562	965,484
Cost of Workplan (UShs '000):	925,562	965,484

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	757,704	541,466	71%	189,427	136,973	72%
Conditional Grant to PAF monitoring	6,538	6,520	100%	1,634	1,630	100%
Locally Raised Revenues	77,609	26,916	35%	19,403	2,452	13%
Multi-Sectoral Transfers to LLGs	490,131	340,061	69%	122,533	98,083	80%
District Unconditional Grant - Non Wage	48,172	53,387	111%	12,043	8,545	71%
Transfer of District Unconditional Grant - Wage	135,253	114,582	85%	33,813	26,263	78%
Total Revenues	757,704	541,466	71%	189,427	136,973	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	757,704	577,791	76%	189,426	142,709	75%
Wage	135,253	114,582	85%	33,813	26,263	78%
Non Wage	622,451	463,209	74%	155,613	116,446	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	757,704	577,791	76%	189,426	142,709	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-36,325	-5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-36,325	-5%			

Annual performance revenue performance was 76%. The expenditure performance was 76%. By the end of the FY 2013/14, the cumulative receipt of funds was 49% released finance department and 52% was spent. Revenues were below 75%, because local revenue performance was 32%.

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

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/10/2013	30/06/2014
Value of LG service tax collection	4	1
Date of Approval of the Annual Workplan to the Council	31/08/12	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council		30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/06/2014
Function Cost (UShs '000)	757,704	577,791
Cost of Workplan (UShs '000):	757,704	577,791

Workplan 2: Finance

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

The department also produced the Final Financial statements for 2013/2014 and they were presented to the Auditor general Masaka.

Revenue enhancement workshops was held and monitoring conducted.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,339	338,394	70%	120,085	108,118	90%
Conditional Grant to DSC Chairs' Salaries	23,400	9,500	41%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	24,740	24,740	100%	6,185	6,185	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	74,946	64%	29,250	13,580	46%
Conditional transfers to Councillors allowances and Ex	48,960	48,240	99%	12,240	36,540	299%
Unspent balances – Locally Raised Revenues		816		0	0	
Locally Raised Revenues	108,128	40,728	38%	27,032	8,510	31%
District Unconditional Grant - Non Wage	74,667	54,203	73%	18,667	12,405	66%
Transfer of District Unconditional Grant - Wage	55,324	57,102	103%	13,831	20,610	149%
Total Revenues	480,339	338,394	70%	120,085	108,118	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,339	338,395	70%	120,085	108,118	90%
Wage	195,724	156,332	80%	48,931	37,190	76%
Non Wage	284,615	182,062	64%	71,154	70,928	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	480,339	338,395	70%	120,085	108,118	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative receipt of revenues to the statutory bodies by the end of 4th quarter was 70% of the workplan budget of 480,339,000/.. It is below 100% because district unconditional grant non wage was 90% since part of the grant was used to pay outstanding debts hence little allocation to departments. Locally raised revenues performance was poor, transfer to unconditional grant wage, councilors allowance and excreta was 66%, 146% respectively.

The 4th quarter performance the plan was UGX 120,085,000 actual expenditure was UGX 108,118,000 representing 90%. The performance of workplan expenditure were also 90%.

Overall expenditure stood at 70% of the received funds with wage standing at 80% and non wage at 64%.

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

The department spent all the funds allocated and require more but there was no enough to add to the department.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	30
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	480,339	338,395
Cost of Workplan (UShs '000):	480,339	338,395

12 and more Executive meetings were held during the Financial year, One PAC, DCC and Land Board meetings for the quarter were held on top of the other three for the previous quarters, Two Committee meetings for each of the three committees also held their meetings.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,768	367,409	106%	86,692	105,891	122%
Conditional Grant to Agric. Ext Salaries	26,414	23,528	89%	6,604	8,154	123%
Conditional transfers to Production and Marketing	56,716	56,716	100%	14,179	14,179	100%
NAADS (Districts) - Wage	171,735	171,735	100%	42,934	42,934	100%
Unspent balances – Locally Raised Revenues		6,500		0	0	
Locally Raised Revenues	8,722	4,537	52%	2,181	2,187	100%
District Unconditional Grant - Non Wage	7,226	24,188	335%	1,806	19,448	1077%
Transfer of District Unconditional Grant - Wage	75,955	80,205	106%	18,989	18,989	100%
<i>Development Revenues</i>	917,733	875,167	95%	229,433	91,631	40%
Conditional Grant for NAADS	614,899	614,898	100%	153,725	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	3,500	0	0%	875	0	0%
Unspent balances – Locally Raised Revenues		3,557		0	0	
Other Transfers from Central Government	289,334	223,711	77%	72,333	91,631	127%
District Unconditional Grant - Non Wage		33,000		0	0	
Total Revenues	1,264,502	1,242,576	98%	316,125	197,522	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,768	346,000	100%	87,592	96,098	110%
Wage	274,104	275,234	100%	68,526	70,077	102%
Non Wage	72,664	70,767	97%	19,066	26,021	136%
<i>Development Expenditure</i>	917,733	816,722	89%	234,678	82,711	35%
Domestic Development	907,733	816,722	90%	232,178	82,711	36%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,264,502	1,162,723	92%	322,270	178,809	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,409	6%			
<i>Development Balances</i>		58,444	6%			
Domestic Development		58,444	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79,853	6%			

By the end of the quarter the Production Department had received Shs 200,917,000= out of the planned Shs 316,125,000= representing 64%. The overall expenditure was Shs 178,810,000= (55%) of the funds received. The sources of the funds during the quarter were: NAADS Shs 0, Luwero Rwenzori Project funds Shs95,026,000= (131% of the LRDP budget) and Shs 2,187,000= from Locally raised revenue. As regards the 4th quarter performance the plan was Shs 316,125,000=. However, the overall expenditure in the quarter was Shs 178,810,000=. The over expenditure was as a result of wage performing at 102%, and Non wage at 136% because there was a cofunding from General Fund account

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

The account had a balance of 83,248,000 as funds for retention and some uncompleted programmes in NAADS , the other balance on the Account was for management of the Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	4	4
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services		1697
No. of farmer advisory demonstration workshops		2
No. of farmers receiving Agriculture inputs		9939
Function Cost (US\$ '000)	789,015	869,490
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	124908	124908
No. of livestock vaccinated	149000	149000
No. of livestock by type undertaken in the slaughter slabs		1620
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services		16
No. of tsetse traps deployed and maintained	30	5
Function Cost (US\$ '000)	470,643	293,233
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,844	0
Cost of Workplan (US\$ '000):	1,264,502	1,162,723

The Slaughter slab in Bukomero was completed, Departmental Laptop was procured, and Ghee machine was procured.

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,810,655	1,773,685	98%	452,664	504,001	111%
Conditional Grant to PHC Salaries	1,538,929	1,540,876	100%	384,732	445,814	116%
Conditional Grant to PHC- Non wage	77,354	77,354	100%	19,339	19,324	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	23,823	100%	5,956	5,955	100%
Locally Raised Revenues	36,507	0	0%	9,127	0	0%
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	140,133	131,075	94%	42,833	20,586	48%
Conditional Grant to PHC - development	99,933	99,933	100%	24,983	14,990	60%
Donor Funding	31,200	14,022	45%	15,600	5,596	36%
LGMSD (Former LGDP)	9,000	5,650	63%	2,250	0	0%
Unspent balances – Locally Raised Revenues		11,470		0	0	
Total Revenues	1,950,788	1,904,760	98%	495,497	524,586	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,810,655	1,773,490	98%	452,664	508,493	112%
Wage	1,538,929	1,540,876	100%	384,732	445,814	116%
Non Wage	271,726	232,614	86%	67,932	62,679	92%
<i>Development Expenditure</i>	140,133	120,425	86%	27,233	61,433	226%
Domestic Development	108,933	106,403	98%	27,233	55,837	205%
Donor Development	31,200	14,022	45%	0	5,596	
Total Expenditure	1,950,788	1,893,915	97%	479,897	569,926	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		195	0%			
<i>Development Balances</i>		10,650	8%			
Domestic Development		10,650	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,845	1%			

By the end of quarter 4 FY 2013/14, cumulative receipt of the funds was 71% of the approved budget and 68% of the budget was spent. This over performances was below 75% due to some revenues performing poorly at 0 like local revenue and district unconditional grant non wage. The quarterly release was 500 million and 492 million was spent

The overall expenditure was 68% of which wage was 71%, non-wage 63 and development 51%.

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

11 millions was the unspent balance at the end of the Financial year 2013/14

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	60	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7701	9071
No. and proportion of deliveries in the District/General hospitals	2490	2532
Number of total outpatients that visited the District/ General Hospital(s).	51343	39860
Number of outpatients that visited the NGO Basic health facilities	12662	9789
Number of inpatients that visited the NGO Basic health facilities	1899	293
No. and proportion of deliveries conducted in the NGO Basic health facilities	614	223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544	546
Number of trained health workers in health centers	120	60
No.of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	112254	135683
Number of inpatients that visited the Govt. health facilities.	4041	5035
No. and proportion of deliveries conducted in the Govt. health facilities	5444	2202
%age of approved posts filled with qualified health workers	65	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	4827	6568
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	2	0
No of staff houses constructed	1	0
No of maternity wards constructed	2	1
Function Cost (UShs '000)	1,950,788	1,893,915
Cost of Workplan (UShs '000):	1,950,788	1,893,915

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,343,431	5,093,270	95%	1,335,858	1,250,285	94%
Conditional Grant to Primary Salaries	4,045,721	3,778,035	93%	1,011,430	961,878	95%
Conditional Grant to Secondary Salaries	592,749	644,069	109%	148,187	271,482	183%
Conditional Grant to Primary Education	198,480	198,480	100%	49,620	0	0%
Conditional Grant to Secondary Education	401,161	401,160	100%	100,290	0	0%
Conditional transfers to School Inspection Grant	20,070	20,070	100%	5,018	5,016	100%
Unspent balances – Locally Raised Revenues		1,109		0	0	
Locally Raised Revenues	20,351	2,698	13%	5,088	200	4%
Other Transfers from Central Government	10,000	6,965	70%	2,500	0	0%
District Unconditional Grant - Non Wage	16,860	7,116	42%	4,215	2,200	52%
Transfer of District Unconditional Grant - Wage	38,038	33,569	88%	9,509	9,509	100%
<i>Development Revenues</i>	730,763	750,455	103%	182,691	120,477	66%
Conditional Grant to SFG	482,652	482,652	100%	120,663	72,398	60%
Construction of Secondary Schools	207,535	207,534	100%	51,884	31,130	60%
LGMSD (Former LGDP)	40,576	57,339	141%	10,144	14,020	138%
Other Transfers from Central Government		2,930		0	2,930	
Total Revenues	6,074,193	5,843,725	96%	1,518,548	1,370,763	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,343,431	5,093,217	95%	1,335,858	1,252,056	94%
Wage	4,676,510	4,455,672	95%	1,169,127	1,242,869	106%
Non Wage	666,921	637,545	96%	166,730	9,187	6%
<i>Development Expenditure</i>	730,763	745,613	102%	182,691	443,265	243%
Domestic Development	730,763	745,613	102%	182,691	443,265	243%
Donor Development	0	0		0	0	
Total Expenditure	6,074,193	5,838,830	96%	1,518,548	1,695,321	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		4,842	1%			
Domestic Development		4,842	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,896	0%			

The department by the FY 2013/14 education department received UGX 5,843,725 representing 96% of the total approved budget and spent 96%. The cumulative received revenues came from conditional transfer to primary salaries 93%, Conditional grant to secondary salaries 109%, Conditional grant to primary education (UPE) 100%, conditional grant to secondary education 100% transfer to school inspection 100%, locally raised revenues 13%, other central government transfers (PLE) 70%, district unconditional grant non-wage 42% and transfer to district unconditional grant – wage 88%. Development funds like SFG, construction of secondary schools and LGMSD was 103%. The variation from 100% was due to little local revenue 13% allocated to the department.

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

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

(ii) Highlights of Physical Performance

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	989	969
No. of qualified primary teachers	989	969
No. of pupils enrolled in UPE	32131	29855
No. of student drop-outs	162	182
No. of Students passing in grade one	167	97
No. of pupils sitting PLE	2965	2647
Function Cost (US\$ '000)	4,767,429	4,604,113
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level		250
No. of students sitting O level		580
No. of students enrolled in USE	4692	3604
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,201,445	1,170,555
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	182	87
No. of secondary schools inspected in quarter		5
No. of inspection reports provided to Council		87
Function Cost (US\$ '000)	105,319	64,161
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,074,193	5,838,830

Physical performance in the department Twelve latrines and two classroom blocks constructed, 969 teachers paid salaries.

One DED school was completed

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	590,324	612,746	104%	147,581	177,526	120%
Locally Raised Revenues	1,744	180	10%	436	0	0%
Other Transfers from Central Government	528,842	561,207	106%	132,210	165,197	125%
District Unconditional Grant - Non Wage	1,445	1,605	111%	361	270	75%
Transfer of District Unconditional Grant - Wage	58,292	49,754	85%	14,573	12,059	83%
<i>Development Revenues</i>	19,156	9,798	51%	4,789	5,009	105%
LGMSD (Former LGDP)	19,156	9,798	51%	4,789	5,009	105%
Total Revenues	609,480	622,544	102%	152,370	182,535	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,324	612,703	104%	147,581	258,837	175%
Wage	58,292	49,753	85%	14,573	12,059	83%
Non Wage	532,031	562,949	106%	133,008	246,778	186%
<i>Development Expenditure</i>	19,156	9,798	51%	4,789	8,648	181%
Domestic Development	19,156	9,798	51%	4,789	8,648	181%
Donor Development	0	0		0	0	
Total Expenditure	609,480	622,501	102%	152,370	267,485	176%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43	0%			

Out of the total annual workplan budget worth 609,480,000/=, the cumulative receipt of funds was UGX 622,544,000 representing 102% and out the total planned expenditure worth UGX 609,480,000, UGX 590,179,000 was spent and this representing 102%. This is above 100% due to extra supplementary funding on urban roads received in the course of the FY. These funds were not planned for earlier.

Out of the total plan for the quarter worth UGX 152,370,000, UGX 622,544,000 was received representing 120% this above 100% due to extra supplementary funding on urban roads received in the course of the FY. These funds were not planned for earlier.

Then out of UGX 152,370,000 for the quarter, about UGX 267,528,000 was spent representing 176%. This is over and above 100% due to roll over for certain expenditures such as salaries for gangs and payments to road works fuel suppliers from quarter 3 to quarter 4.

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

Funds allocated to the sector were all spent.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	17	17
Length in Km of Urban unpaved roads routinely maintained	41	93
Length in Km of Urban unpaved roads periodically maintained	0	8
Length in Km of District roads routinely maintained	325	345
Length in Km of District roads periodically maintained	7	8
<i>Function Cost (UShs '000)</i>	609,480	622,501
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	609,480	622,501

17 kms on CARS under periodic road maintenance, 93 kms done on urban roads under routine manual and mechanised maintenance.

Overall 345 kms were worked on district roads under routine manual and mechanised maintenance.

8 kms on urban roads in Kiboga and Bukomero TCs were worked on using supplementary funds for urban road maintenance.

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,026	55,716	88%	15,757	14,057	89%
Conditional Grant to Urban Water	12,000	12,000	100%	3,000	3,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,163	0	0%	291	0	0%
District Unconditional Grant - Non Wage	963	90	9%	241	0	0%
Transfer of District Unconditional Grant - Wage	26,900	21,626	80%	6,725	5,557	83%
<i>Development Revenues</i>	426,995	422,627	99%	106,749	62,184	58%
Conditional transfer for Rural Water	414,560	414,560	100%	103,640	62,184	60%
LGMSD (Former LGDP)	9,500	7,354	77%	2,375	0	0%
Unspent balances – Locally Raised Revenues		713		0	0	
Locally Raised Revenues	2,935	0	0%	734	0	0%
Total Revenues	490,021	478,343	98%	122,505	76,241	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,026	55,716	88%	15,757	19,796	126%
Wage	26,900	21,626	80%	6,725	6,160	92%
Non Wage	36,126	34,090	94%	9,032	13,636	151%
<i>Development Expenditure</i>	426,995	422,627	99%	106,749	291,523	273%
Domestic Development	426,995	422,627	99%	106,749	291,523	273%
Donor Development	0	0		0	0	
Total Expenditure	490,021	478,343	98%	122,505	311,319	254%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 15% of the annual budget. This makes a cumulative receipt of 100% of the annual budget. By the end of the quarter, all the funds have been absorbed and utilized for the development activities they were meant for.

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

All the funds have been spent with No balance on account.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	25	25
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	10	15
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	90	75
No. of water and Sanitation promotional events undertaken	7	7
No. of water user committees formed.	20	44
No. Of Water User Committee members trained	140	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of springs protected	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	11
No. of deep boreholes drilled (hand pump, motorised)	10	8
Function Cost (US\$ '000)	478,021	466,343
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		95
Volume of water produced	12	9
Function Cost (US\$ '000)	12,000	12,000
Cost of Workplan (US\$ '000):	490,021	478,343

15 boreholes/shallow wells have been rehabilitated, 8 new boreholes have been drilled and installed with handpumps, 10 rainwater tanks have been procured and installed.

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,873	112,612	86%	32,718	32,361	99%
Conditional Grant to District Natural Res. - Wetlands (6,219	6,219	100%	1,555	1,554	100%
Locally Raised Revenues	29,844	3,210	11%	7,461	200	3%
District Unconditional Grant - Non Wage	17,634	8,698	49%	4,409	4,190	95%
Transfer of District Unconditional Grant - Wage	77,176	94,485	122%	19,294	26,417	137%
Total Revenues	130,873	112,612	86%	32,718	32,361	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,873	112,471	86%	32,718	32,236	99%
Wage	89,627	94,484	105%	22,407	26,417	118%
Non Wage	41,246	17,987	44%	10,312	5,819	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	130,873	112,471	86%	32,718	32,236	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141	0%			

The department by the end of 4th quarter for FY 2013/14 had received 91% of the total approved budget and spent 91%. The plan for quarter 3 was 32,718,000/= and spent 29,588,000 representing 90% the released funds. The received revenues came from conditional transfer to natural resources – wetlands 100%, district unconditional grant non-wage 26%, and 10% from locally raised revenues. These allocations were far below the budgeted revenues due to unexplained reasons and this greatly affected Departmental operations especially Forestry Department.

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

During the quarter under review, the department utilized all the funds that it accessed leaving no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)		2
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	6
Area (Ha) of Wetlands demarcated and restored		6
No. of community women and men trained in ENR monitoring	4	27
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	25	215
Function Cost (UShs '000)	130,873	112,471

Vote: 525 Kiboga District

2013/14 Quarter 4

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	130,873	112,471

The Draft Bye laws for conservation of Nabinene Wetland is ready for presentation to the DEC; two District Environment Committee meetings have been held by close of the financial year; one tree seedlings nursery with capacity to produce 80,000 seedlings per planting season has been established; 215 land titles (both leasehold and mailo land) have been processed by the Department and 529 files have been ascertained to exist in the Records section of the Land department. 41 schools within Muwanga, Bukomero and Dwaniro Sub - counties have been trained in environment management and 45 Farmers have been trained in Farmer managed natural resource regeneration and lastly 20 fixed and 15 portable energy saving stoves have been constructed in Muwanga, Dwaniro and Bukomero Sub - counties.

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,276	126,985	80%	39,569	31,742	80%
Conditional Grant to Functional Adult Lit	8,345	8,344	100%	2,086	2,086	100%
Conditional Grant to Community Devt Assistants Non	2,114	2,112	100%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	7,612	100%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	15,892	100%	3,973	3,973	100%
Unspent balances – Locally Raised Revenues		765		0	0	
Locally Raised Revenues	11,629	8,665	75%	2,907	3,500	120%
Other Transfers from Central Government	25,000	7,100	28%	6,250	2,800	45%
District Unconditional Grant - Non Wage	9,634	6,100	63%	2,409	235	10%
Transfer of District Unconditional Grant - Wage	78,049	70,395	90%	19,512	16,717	86%
<i>Development Revenues</i>	54,120	41,702	77%	13,530	0	0%
Multi-Sectoral Transfers to LLGs	54,120	41,702	77%	13,530	0	0%
Total Revenues	212,396	168,688	79%	53,099	31,742	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,276	126,855	80%	39,569	34,529	87%
Wage	78,049	70,395	90%	19,512	16,717	86%
Non Wage	80,227	56,460	70%	20,057	17,812	89%
<i>Development Expenditure</i>	54,120	27,074	50%	13,530	0	0%
Domestic Development	54,120	27,074	50%	13,530	0	0%
Donor Development	0	0		0	0	
Total Expenditure	212,396	153,929	72%	53,099	34,529	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		14,628	27%			
Domestic Development		14,628	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,758	7%			

By the end of the 4th quarter for F/Y 2013/14, a total of UGX 212,396,000 was planned and UGX 154,060 was received representing 73% of the total budget. Out of the received funds UGX 154,059 representing 73% by the end of the FY.

The quarterly performance of the department planned to receive 53,099 and actual receipt was 31,742,000 representing 60%. The quarterly expenditure performance and actual expenditure was 34,529,000 representing 65%, the department planned to spend UGX 53,099,000.

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

All funds allocated to the department was spent receiving 130,068 to maintain the account

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	30
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	4	600
No. of children cases (Juveniles) handled and settled	20	17
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	20
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	212,396	153,929
Cost of Workplan (UShs '000):	212,396	153,929

30 Children settled in the FY, there are 11 active community workers in the district, 600 FAL learners were trained

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,511	40,876	63%	16,128	9,297	58%
Conditional Grant to PAF monitoring	10,897	10,889	100%	2,724	2,724	100%
Locally Raised Revenues	8,722	1,500	17%	2,181	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	7,226	2,198	30%	1,807	0	0%
Transfer of District Unconditional Grant - Wage	32,666	26,290	80%	8,167	6,572	80%
<i>Development Revenues</i>	152,662	168,910	111%	41,302	34,445	83%
Donor Funding	12,545	0	0%	6,273	0	0%
LGMSD (Former LGDP)	14,407	43,084	299%	3,602	13,924	387%
Multi-Sectoral Transfers to LLGs	125,710	117,806	94%	31,428	12,500	40%
District Unconditional Grant - Non Wage		8,021		0	8,021	
Total Revenues	217,174	209,786	97%	57,430	43,741	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,511	40,374	63%	16,128	8,872	55%
Wage	32,666	26,289	80%	8,167	6,572	80%
Non Wage	31,845	14,084	44%	7,961	2,300	29%
<i>Development Expenditure</i>	152,662	125,470	82%	41,302	33,475	81%
Domestic Development	140,117	125,470	90%	35,029	33,475	96%
Donor Development	12,545	0	0%	6,273	0	0%
Total Expenditure	217,174	165,843	76%	57,430	42,347	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		503	1%			
<i>Development Balances</i>		43,440	28%			
Domestic Development		43,440	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,943	20%			

By the of the FY the workplan budget UGX 217,174,00 UGX 167,422,000 was received. Representiong 77% of the total budget.

The quarerly plan for the department was UGX 57,430,000 and actual performance was UGX 43,741,000 representing 76%. The quarterly planned expenditure was UGX 57,430,000 and the Actual expenditure during the quarter was UGX 42,347,000 representing 74%.

The overall expenditure by the end of the FY was 76% of which 80% was spent on wage, 44% spent on non wage and 90% spent on development.

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

Over 99% of all Funds received by the department were spend. The balance of One million is meant for retention for Kiboga Administrstion block.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	217,174	165,843
Cost of Workplan (UShs '000):	217,174	165,843

Organized 3 DTTPC meetings (April- June and minutes in place. Produced and submitted the 3rd Quarter, OBT to MFPED and the LGMSD (District and LLGs) 3rd Qtr. Reports were also submitted to MoLG.

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,738	23,913	55%	10,934	4,481	41%
Conditional Grant to PAF monitoring	4,359	4,347	100%	1,090	1,087	100%
Locally Raised Revenues	8,722	3,004	34%	2,181	0	0%
District Unconditional Grant - Non Wage	7,226	1,986	27%	1,806	0	0%
Transfer of District Unconditional Grant - Wage	23,431	14,576	62%	5,858	3,394	58%
Total Revenues	43,738	23,913	55%	10,934	4,481	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,738	23,877	55%	10,934	4,524	41%
Wage	23,431	14,576	62%	5,858	3,394	58%
Non Wage	20,306	9,301	46%	5,077	1,130	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,738	23,877	55%	10,934	4,524	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36	0%			

During end of quarter four FY 2013/14, audit work plan budget of UGX 43,738,000 cumulative receipt was UGX 23,913,000 representing 55% of the total approved budget.

The 4th quarter performance, the department planned to receive revenue of shs UGX 4,481,000 and actual receipt was UGX 10,934,000 representing 41%. The expenditure performance; the department planned to spent UGX 10,934,000/= and spent UGX 4,5924,00 representing 41%.

Overall performance of audit expenditure was 55% it was below 100% because the department is under staffed and under funded.

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		30/07/2014
<i>Function Cost (UShs '000)</i>	43,738	23,877
Cost of Workplan (UShs '000):	43,738	23,877

One audit report was produced and submitted to council

Vote: 525 Kiboga District

2013/14 Quarter 4

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	No of National and District functions organised during the year.	4 Monitoring and Supervision visits to District depts and LLGs funded Programs/Projects.
	No of meetings and workshops attended including court sessions.	1 District functions organised during the year(accountability day 23/05/2014)
	Legal fees and court costs paid.	Operate and Maintenance of office Asset; Computers
	No of fumigation exercises conducted during the year and cleaning services rendered	Photopying, printing and binding
<i>General Staff Salaries</i>		165,657
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		520
<i>Allowances</i>		8,270
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		950
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,055
<i>Printing, Stationery, Photocopying and Binding</i>		762
<i>Bank Charges and other Bank related costs</i>		175
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		130
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		264
<i>Consultancy Services- Short-term</i>		1,200
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,716
<i>Maintenance - Vehicles</i>		1,534
<i>Fines and Penalties</i>		0
<i>Transfers to Government Institutions</i>		60,389
<i>Wage Rec't:</i>	124,616	165,657
<i>Non Wage Rec't:</i>	62,037	78,897
<i>Domestic Dev't:</i>	3,351	3,068
<i>Donor Dev't:</i>		
Total	190,005	247,622
Output: Human Resource Management		

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	Purchase of paychange reports form (PRF) for effective adjustments of payroll.
	Travels within and outside the District.	Travels within and outside the District.
	4 Payments for access	4 Payments for access
Allowances		116
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		30
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		420
Telecommunications		120
Postage and Courier		0
Electricity		0
Fuel, Lubricants and Oils		140
Wage Rec't:		
Non Wage Rec't:	3,651	826
Domestic Dev't:	0	
Donor Dev't:		
Total	3,651	826
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (The CBG plan available at the district headquarters)
No. (and type) of capacity building sessions undertaken	0 0	1 (One capacity building under taken)
Non Standard Outputs:		18 Councillors trained in Masindi
Allowances		980
Staff Training		540
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		165
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,762	2,485

Vote: 525 Kiboga District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	6,762	2,485
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Output: Public Information Dissemination

Non Standard Outputs:	No of invoices pai for Subscribed News papers. And payment of Internet and Telephone bills	N/A
	Conduct Radio announcements and Communication in the District.	
	Production of brochures/District supplement.	

<i>Allowances</i>		0
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<i>Books, Periodicals and Newspapers</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Telecommunications</i>		0
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<i>General Supply of Goods and Services</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,834	0
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>		
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Total	1,834	0
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Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the headquarters.
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<i>Allowances</i>		250
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Wage Rec't:

<i>Non Wage Rec't:</i>	306	250
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	306	250
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Output: Records Management

Non Standard Outputs:	1. Photocopy of Official Records .
	2. Staffing and records management.
	Computer supplies and IT services, Telecommunication, postage and courier.
	Payment of monthly allowances

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		180
Wage Rec't:		
Non Wage Rec't:	917	180
Domestic Dev't:	0	
Donor Dev't:		
Total	917	180

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	30/06/2014 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	30/06/2014 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall
	50% of Creditors settled	50% of Creditors settled at the district headquarters.
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)
Non Standard Outputs:	No of monitoring and inspections in all sub counties	During the quarter one f monitoring and inspections in all sub counties was undertaken
General Staff Salaries		26,263
Allowances		3,360
Statutory		1,000
Workshops and Seminars		0
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		5,624
Small Office Equipment		353
Bank Charges and other Bank related costs		210
Telecommunications		0
Electricity		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		8,427
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Transfers to Government Institutions		97,172
Wage Rec't:	33,813	26,263

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	22,967	116,446
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	56,780	142,709

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources. Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office. Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources.)
Value of Other Local Revenue Collections	0	0 (Na)
Value of Hotel Tax Collected	0	0 (na)
Non Standard Outputs:	Increased Local Revenue Collections Revenue Enhancement Plan produced and presented to council. Monitoring tendered revenue sources. Scaling up collection of property rates. Establishment of the District Revenue Register.	Increased Local Revenue Collections Revenue Enhancement Plan produced and presented to council. Monitoring tendered revenue sources. Scaling up collection of property rates. Establishment of the District Revenue Register.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,813	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2014 (Presentation of District Budget)
Date of Approval of the Annual Workplan to the Council	30/06/14 (The District Quartetly Budget Reports for FY 2013/14 approved by DEC)	30/06/2014 (The District Quartetly Budget Reports for FY 2013/14 approved by DEC)
Non Standard Outputs:	Monthly Budget prepared/Allocation and Budget desk meeting held	Monthly Budget prepared/Allocation and Budget desk meeting held

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,813	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Management of Deparmental Salary Procurement of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books and ledgers. LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds Manageme	Salaries were paid All books of accounts were balanced off Revenue returns were submitted
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/06/2014 (Quarterly reports prepared and submitted)
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Responses to queries raised by Internal Auditor and Auditor Generals report prepared Follow up staff in 6 sub-counties of Dwaniro,Bukomero,Muwanga	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Responses to queries raised by Internal Auditor and Auditor Generals report prepared Follow up staff in 6 sub-counties of Dwaniro,Bukomero,Muwanga
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,579	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,579	0

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

Non Standard Outputs:

No staff paid salaries and
1. Six District Local Council and Committee meetings

2. Procurement of Portraits and Printing of Cards/Calenders

3. Political Monitoring

4. Hiring Public Address System

5. Procurement of Chairman's Vehicle

6. P

All staff paid salaries direct on their bank accounts

Six District Local Council and Committee meetings at the district headquarters

One Political Monitoring was under taken through out the district

One Public Address System hired during council me

<i>General Staff Salaries</i>		37,190
<i>Statutory salaries</i>		34,961
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		180
<i>Welfare and Entertainment</i>		272
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		578
<i>Travel Inland</i>		2,700
<i>Fuel, Lubricants and Oils</i>		6,888
<i>Maintenance - Vehicles</i>		255
<i>Wage Rec't:</i>	13,831	37,190
<i>Non Wage Rec't:</i>	44,516	45,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,347	83,164

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	4 District Contracts committee meetings held at District headquarters. One dvert prepared at district headquarters and published in The Monitor News Paper.
<i>Allowances</i>		1,436
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>General Supply of Goods and Services</i>		568
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,582	5,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,582	5,082

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter Conformation of staff appointments Conclude disciplinary cases	6 Sittings of DSC to recruit staff at District Headquarter 89 staff Cconfirmed at the district headquarters 4 cases of disciplinary concluded
<i>Allowances</i>		5,110
<i>Advertising and Public Relations</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,748	6,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,598	6,110

Output: LG Land management services

No. of Land board meetings	0	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications in the whole district)	120 (120 Land applications in the whole district)

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	No of Land board meetings at the district headquarters	4 Land board meetings at the district headquarters
<i>Allowances</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,144	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,144	2,040
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (One PAC report discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	1 (No. of queries reviewed at the district headquarters)	1 (2f queries reviewed at the district headquarters)
Non Standard Outputs:	No. audit report at the district headquarter	One audit report submitted to Council at the district headquarter.
<i>Allowances</i>		3,600
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		138
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,940	3,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,940	3,863
Output: LG Political and executive oversight		
Non Standard Outputs:	No of executive members	Four executive members paid their emoluments and fuel at the district headquarters
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,100
<i>Donations</i>		0
<i>Wage Rec't:</i>	29,250	0
<i>Non Wage Rec't:</i>	1,250	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,500	2,100

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	No of standing committees paid at the district haedquarters	One standing committees sat and paid at the district haedquarters
<i>Allowances</i>		5,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,975	5,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,975	5,760

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level. Eight Higher Level Farmer Organizations formed in the eight LLGs. 40 parish level trainings conducted, in all the parishes. 20 trainings at sub county level for strengthening and format	16 trainings at sub county level for strengthening and formation of Higher level farmer Organization conducted in all LLGs (Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C)
<i>Allowances</i>		576
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,978	800
<i>Donor Dev't:</i>		
Total	14,978	800

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (1 multi-stakeholder innovation meetings conducted,	4 (Salaries of DNC paid for 3 months. One banana adaptive research trials
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Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	<p>Review meetings held,</p> <p>Farmer Forum meetings held</p> <p>1 meeting for the District Adaptive Research Support teams held.</p> <p>4 field visits by the DARST team,</p> <p>15 supervisory visits by Subject Matter Specialists (SMS) Conducted</p> <p>20 supervisory visits by the District Production Officer carried out</p> <p>4 quarterly financial audits each covering 6 sub counties</p> <p>12 monitoring visits by the different stakeholders 60 farmers monitored</p> <p>Host 5 one-hour radio programs Running 20 spot messages</p> <p>Prepare One District Annual workplan Submit annual workplan Prepare 4 quarterly workplans Prepare and submit quarterly physical, and financial reports)</p>	<p>established in Muwanga sub county of 80 suckers</p> <p>DPO was facilitated to monitor the implementation of NAADS in all sub counties, 4 technical audits carried out in Bukomero town council, Bukomero Sub County , Kapeke sub county and Lwamata Sub County.</p> <p>9 Multistakeholders (political and technical) monitoring visits done in all the LLGs (Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C)</p> <p>1 Multistakeholder innovation platform meeting held at the district headquarters.</p> <p>1 annual review workshop conducted at the district headquarters.</p> <p>8 trainings conducted in group dynamics</p> <p>Stationery Procured, Printer cartridge procured, Newspapers procured., one hour Radio programme hosted on radio Kiboga, and Internet Serviced,</p> <p>Technical audit of the programme carried out, Financial Audit Carried out,</p> <p>One Zonal review meeting Attended by CAO, DPO, DCDO, Chairperson District Farmers Forum and DNC at Mukono, District Farmer For a conducted, Funds transferred to sub counties. Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C, 114300 coffee seedlings, 30 dairy heifers)</p>
Non Standard Outputs:	<p>Salary of DNC and 8 SNCs paid for 12 months</p> <p>96 supervisory visits carried out</p>	<p>Salary for DNC paid for three months.</p> <p>23 supervisory visits carried out</p>
<i>General Staff Salaries</i>		42,934
<i>Allowances</i>		9,445
<i>Social Security Contributions (NSSF)</i>		738
<i>Hire of Venue (chairs, projector etc)</i>		55
<i>Books, Periodicals and Newspapers</i>		240
<i>Computer Supplies and IT Services</i>		100
<i>Special Meals and Drinks</i>		2,090
<i>Printing, Stationery, Photocopying and Binding</i>		1,761
<i>Bank Charges and other Bank related costs</i>		201
<i>Information and Communications Technology</i>		1,030
<i>General Supply of Goods and Services</i>		620
<i>Insurances</i>		70
<i>Fuel, Lubricants and Oils</i>		6,857

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		9,604
Wage Rec't:	42,934	42,934
Non Wage Rec't:		
Domestic Dev't:	15,736	32,812
Donor Dev't:		
Total	58,670	75,746

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

No. of farmers receiving Agriculture inputs	0	9939 (Kiboga Town Council, Kapeke, Lwamata, Muwanga and Kibiga.)
No. of farmer advisory demonstration workshops	0	2 (2 in Kiboga Town council.)
No. of farmers accessing advisory services	0	1697 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C, 114,300 coffee seedlings, 30 dairy heifers)
No. of functional Sub County Farmer Forums	8 (LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	Shs 49,099,108 transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.
Transfers to other gov't units(capital)		49,099
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	128,850	49,099
Donor Dev't:	0	0
Total	128,850	49,099

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

Non Standard Outputs:	Number of staff paid salaries at District production headquarters	4 staff paid salaries at District production headquarters
	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	Dissemination of Information on Food Security, Early wa	Dissemination of Information on Food Security, Early warning Sy
General Staff Salaries		27,143
Allowances		1,356
Computer Supplies and IT Services		2,625

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		232
Electricity		584
General Supply of Goods and Services		615
Fuel, Lubricants and Oils		180
Maintenance - Vehicles		860
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	25,592	27,143
Non Wage Rec't:	8,335	6,452
Domestic Dev't:		
Donor Dev't:		
Total	33,927	33,595

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties
Allowances		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	3,650	360
Domestic Dev't:	15,613	0
Donor Dev't:		
Total	19,263	360

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	1620 (540 H/C per quarter in Kiboga Town Council only. Other places have no data collected)
No of livestock by types using dips constructed	0	0 (Nil)

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters Construct	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters Construct
<i>Allowances</i>		2,339
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		400
<i>Fuel, Lubricants and Oils</i>		4,337
<i>Maintenance - Civil</i>		11,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,486	18,579
<i>Domestic Dev't:</i>	57,000	0
<i>Donor Dev't:</i>	2,500	
Total	63,986	18,579

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Nil)
No. of fish ponds stocked	0	0 (Nil)
No. of fish ponds constructed and maintained	0	0 (Nil)
Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	2 Field trips per month on fisheries supervision and maintenance of fish ponds
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	630

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and	5 (Tsetse Traps deployed and maintained)	5 (Tsetse Traps deployed and maintained)
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Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
maintained	Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)
Non Standard Outputs:		Nil
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	0

Additional information required by the sector on quarterly Performance

The Slougher slab in Bukomero was completed, Departmental Laptop was procured, and Ghee machine was procured.

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

Non Standard Outputs:	Payment of staff salaries, for 3months	Payment of staff salaries, for 3months
	1 Coordination meeting minutes/reports	1 Coordination meeting minutes/reports
	1 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwatambogo HCII,	Completing of maternity at Kambugu HCII and completed staff house at Nyamiringa HCII.
	3 HMIS reports compile	3 HMIS reports compiled and submitted
<i>General Staff Salaries</i>		445,814
<i>Allowances</i>		7,177
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		874
<i>Bank Charges and other Bank related costs</i>		201
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		224
<i>Fuel, Lubricants and Oils</i>		3,002
<i>Maintenance - Vehicles</i>		400

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	384,732	445,814
Non Wage Rec't:	13,146	6,351
Domestic Dev't:		
Donor Dev't:		5,596
Total	397,878	457,761

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Health Education session held 3 advocacy meeting held 100 IEC/BCC of different messages printed and distributed	4 Health Education session held 3 advocacy meeting held 100 IEC/BCC of different messages printed and distributed
Workshops and Seminars		2,315
Wage Rec't:		
Non Wage Rec't:	1,547	2,315
Domestic Dev't:		
Donor Dev't:		
Total	1,547	2,315

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

%age of approved posts filled with trained health workers	5 (percent approved posts filled with trained health workers)	0 (percent approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	12836 (OPD attendance)	10507 (OPD attendance)
No. and proportion of deliveries in the District/General hospitals	623 (Deliveries)	707 (Deliveries)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1925 (Admissions)	2251 (Admissions)
Non Standard Outputs:	2567 targeted for HCT service 642 targeted for PMTCT service. 552 Targeted for Immunization -DPT3 642 malaria control-IPT2 693 Contraceptive uptake 17 New smear TB Detections Maintenance of Generator,Ambulance and Land rover,water pump,equ	1491 provided with HCT service 656 provided with PMTCT service 124 Immunization up to DPT3 449 received IPT2 dose 104 received Contraceptive service 16 New smear TB cases Detected Maintained a Generator,Ambulance and Land rover,equipment
LG Unconditional grants(current)		34,144
Wage Rec't:		0

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	33,360	34,144
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,360	34,144

5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	475 (Admissions)	82 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	136 (children fully immunised)	218 (children fully immunised)
No. and proportion of deliveries conducted in the NGO Basic health facilities	154 (Deliveries)	48 (Deliveries)
Number of outpatients that visited the NGO Basic health facilities	3166 (OPD attendances)	2408 (OPD attendances)
Non Standard Outputs:	633 targeted for HCT services	173 targeted for HCT services
	158 targeted for PMTCT services	165 received PMTCT services
	158 targeted for IPT2 services	87 received IPT2 dose
	171 targeted for Contraception services.	52 received Contraception services
	4 TB cases detected	5 TB cases detected

LG Conditional grants(current) 5,955

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,956	5,955
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,956	5,955

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

%age of approved posts filled with qualified health workers	5 (percent of approved posts filled with qualified)	0 (percent of approved posts filled with qualified)
Number of trained health workers in health centers	40 (health workers trained in health centers)	0 (health workers trained in health centers)
No.of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)
Number of outpatients that visited the Govt. health facilities.	29452 (OPD attendance)	30035 (OPD attendance)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	527 (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)

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1266 (children fully immunised)	1543 (children fully immunised)
Number of inpatients that visited the Govt. health facilities.	1000 (Admissions)	1219 (Admissions)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 1500 receiving contraceptives.	778 received -IPT2 1107 Mothers received PMTCT services. 2635 received -HCTservice 2178 received contraceptives. 10 TB case detected
<i>Transfers to other gov't units(current)</i>		13,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,923	13,913
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,923	13,913
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Surveying land for 7 Health facilities	Surveyed no land for any Health facilities
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,483	0
<i>Donor Dev't:</i>		0
Total	7,483	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (na)	0 (na)
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)	1 (Completion of maternity at Nyamiringa HCII)
Non Standard Outputs:	na	na
<i>Other Structures</i>		55,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	55,837
<i>Donor Dev't:</i>		0
Total	17,500	55,837

Additional information required by the sector on quarterly Performance

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)	969 (969 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)
No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	696 (969 teachers are Qualified in 87 schools in the district)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided school	29,855 pupils enrolled in al 87 schools in the district.
<i>General Staff Salaries</i>		969,187
<i>Wage Rec't:</i>	1,011,430	969,187
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,011,430	969,187
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2647 (2647 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	97 (97 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of student drop-outs	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (182 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)
No. of pupils enrolled in UPE	(UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	29855 (UPE was not disbursed in Q4)
Non Standard Outputs:	UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwanga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.	No funds disbursed in Q4
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,620	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,620	0
<i>3. Capital Purchases</i>		
Output: Other Capital		

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U
<i>Other Structures</i>		346,422
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,807	346,422
<i>Donor Dev't:</i>		0
Total	130,807	346,422
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	580 (580 Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS, St Lawrence Muwanga SS, Katoma SS and High Standard Kateera)
No. of students passing O level	0	250 (N/A)
No. of teaching and non teaching staff paid	0	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		271,482
<i>Wage Rec't:</i>	148,187	271,482
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,187	271,482
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	9 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	3604 (3604 in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	100,290	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	100,290	0

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	1 (Completion of Kapeke Secondary School Construction)	1 (One Kapeke seed Secondary School Construction was completed in Kyayimba Parish Kapeke Sub County.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		96,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,884	96,843
<i>Donor Dev't:</i>		0
Total	51,884	96,843

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

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.	News papers procured at the district headquarters 12 Journeys to MOES. 2 Stakeholders meetings conducted at the district headquarters
<i>General Staff Salaries</i>		2,200
<i>Allowances</i>		2,430
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		280
<i>Fuel, Lubricants and Oils</i>		1,344
<i>Maintenance - Vehicles</i>		1,220
<i>Wage Rec't:</i>	9,510	2,200
<i>Non Wage Rec't:</i>	11,803	5,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	21,312	8,174
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	0	4 (4 Secondary schools were inspected in the quarter)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	62 (62 reports provided to council at the district Headquarters)
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools to be inspected.)	62 (62 primary schools were inspected in the quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,319
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		1,344
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,018	3,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,018	3,213

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:	<p>Remuneration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 1 reports and 1 quarter w/plans. Hire of plants, road staff training</p> <p>Office supplies, Procurement of fuel for supervision,</p>	<p>General staff salaries paid and contract staff that worked paid up to May 14. Quarter 4 report prepared and submitted. Hire of equipment done, The engineer trained under UIPE programme.</p> <p>The Fuel and culverts procured. Road committee meetings held. Fiel</p>
<i>General Staff Salaries</i>		12,059
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		26,173
<i>Allowances</i>		2,605

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Staff Training</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Small Office Equipment</i>		1,900
<i>Bank Charges and other Bank related costs</i>		734
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		35,301
<i>Carriage, Haulage, Freight and Transport Hire</i>		14,227
<i>Fuel, Lubricants and Oils</i>		5,712
<i>Maintenance - Vehicles</i>		2,491
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	14,573	12,059
<i>Non Wage Rec't:</i>	48,869	90,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,442	102,276

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

No of bottle necks removed from CARs	0 (Nil)	10 (Opening and maintaining of CARS was done in the sub counties of Kapeke, Kibiga, Muwanga and Lwamata in the period under review.)
Non Standard Outputs:	Support operational costs related to road opening.	Monitoring and supervision of road works and related software activities
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,078	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,078	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (4 kms of Urban road maintenance in Kiboga and Bukomiero Town Councils0)	28 (28 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 13.2 kms were mentained in KTC and 14.7 kms were maintained in BTC)
Length in Km of Urban unpaved roads periodically maintained	0 0	8 (4.3 kms gravelled and works completed on Nakaziba - Mukati Sogolero road in BTC and 3.5 kms done on 3rd street -Lufula Road in KTC using supplementary funds directly sent to town council urban road accounts)
Non Standard Outputs:	Nil	Repaired vehicles, cleared fuel costs, updated road inventories, monitored road works and paid allowances

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>LG Conditional grants(current)</i>		78,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,902	78,728
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,902	78,728

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	8 (6.7km done on Nabisoga - Kiwanda and 1.7km done on Kagogo Hill - Kalagala under Periodic maintenance.)
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	143 (99 kms done under manual routine maintenance and 44.4 kms done mechanised routine maintenance. On the Bukomero-Sogolero, Kalokola-Bulyankuge, Mpangala-Kabamba, Jokero-Nakasozi spot maintenance, Kajere-Nakasagazi, Nabwendo-Kakibwa & Degeya - Kalusungwa.)
No. of bridges maintained	0	0 (Not applicable)
Non Standard Outputs:	Traffic signs on selected roads. Operational costs related to road routine maintenance.	Mechanical repair and service done, District Road Committee activities undertaken. Both monitoring and supervision on road works done. Engineer trained on management of civil projects. Quarter 4 reports submitted to the URF and line ministries

<i>LG Conditional grants(current)</i>		77,833
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,159	77,833
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,159	77,833

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

Non Standard Outputs:	Initial work activities to enable partitioning using the secured resources in the FY 2013/14.	Partial partitioning works on Kiboga House started and completed as agreed.
<i>Other Structures</i>		8,648
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,789	8,648
<i>Donor Dev't:</i>		0

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	4,789	8,648
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

1 Quarterly progress reports, 3 monthly reports made and delivered in time

1 Quarterly progress reports, 3 monthly reports made and delivered in time.

Procured one laptop computer at the district headquarters.

Procured one printer at the district headquarters

Carried out major repairs on departmental vehicle at the dist

<i>General Staff Salaries</i>		6,160
<i>Allowances</i>		990
<i>Staff Training</i>		170
<i>Computer Supplies and IT Services</i>		3,500
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		1,595
<i>Fuel, Lubricants and Oils</i>		5,522
<i>Maintenance - Civil</i>		992
<i>Maintenance - Vehicles</i>		4,005
<i>Wage Rec't:</i>	6,725	6,160
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	8,269	17,464
<i>Donor Dev't:</i>		
Total	15,526	23,624

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	00 (N/A)
No. of supervision visits during and after construction	5 (No of wells supervised and completed in All subcounties)	10 (28 wells supervised and completed in All subcounties)
No. of water points tested for quality	15 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (none tested in qtr)

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District H/Qtrs)	1 (District H/Qtrs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District H/Qtrs)	2 (District H/Qtrs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,945
<i>Special Meals and Drinks</i>		250
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		3,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,561	7,485
<i>Donor Dev't:</i>		
Total	2,561	7,485
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	90 (All subcounties)	75 (75% sources functional in all subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)	99 (99% of gravity flow scheme functional in Lwamata sub county)
No. of water points rehabilitated	0 (Not planned for in this qtr)	11 (Eleven water points rehabilitated in Bujagala, Bugabo-kanisa, Namukuku, Lutti, Kijalaalo, Kyanika, Nakaziba, Kabamba p.s., Muduuma, Namaganda, Mwajuma)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		36,599
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,800	36,599
<i>Donor Dev't:</i>		
Total	9,800	36,599
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Not planned for in this qtr)	0 (Not planned for in this qtr)
No. of water user committees formed.	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)
Non Standard Outputs:	N/A	<p>One Extension workers review meeting held at district headquarters.</p> <p>25 water user committees for old sources formed and trained in all sub counties</p> <p>Commissioned 8 borehole in 6 sub Counties.</p>
<i>Allowances</i>		4,503
<i>Special Meals and Drinks</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		1,634
<i>Telecommunications</i>		40
<i>Fuel, Lubricants and Oils</i>		4,576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,937	12,913
<i>Donor Dev't:</i>		
Total	6,937	12,913

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation</p>	<p>Carried out home improvement campaigns in 9 villages Muwangasub County.</p> <p>Held sanitation week activities in Muwanga Sub County.</p> <p>Carried ou sanitation day celebrations at Bujenje in Muwanga Su County..</p> <p>Attended one regional meeting by DHI in Mukono</p>
<i>Allowances</i>		4,606
<i>Hire of Venue (chairs, projector etc)</i>		2,105
<i>Special Meals and Drinks</i>		300
<i>General Supply of Goods and Services</i>		180

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Fuel, Lubricants and Oils		3,445
Wage Rec't:		
Non Wage Rec't:	5,500	10,636
Domestic Dev't:		
Donor Dev't:		
Total	5,500	10,636
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs 5-Dwaniro 5-Bukomero	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga & Bukomero s/cs 7-Dwaniro 3-Bukomero 2-Muwanga
Other Structures		29,491
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,375	29,491
Donor Dev't:		0
Total	7,375	29,491
Output: Spring protection		
No. of springs protected	0 (Monoting)	0 (Not planned for in this qtr)
Non Standard Outputs:	N/A	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,375	0
Donor Dev't:		0
Total	4,375	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned for in this qtr)	0 (Not planned for in this qtr)
Non Standard Outputs:	N/A	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,225	0
Donor Dev't:		0

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	16,225	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for in this qtr)	8 (Eight borehole drilled in; 1-Dwaniro, 2-Kapeke, 2-Kibiga 1-Bukomero, 1-Lwamata, 1-Muwanga)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		175,316
<i>Engineering and Design Studies and Plans for Capital Works</i>		12,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,206	187,571
<i>Donor Dev't:</i>		0
Total	51,206	187,571
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	95 (Kiboga town council)	95 (Kiboga town council)
Non Standard Outputs:	N/A	N/A
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Water production and treatment		
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Volume of water produced	3 (Monthly Electric bills for Water pump)	3 (Paid monthly Electric bills for Water pump in Kiboga Town Council)
Non Standard Outputs:	N/A	N/A
<i>Electricity</i>		3,000

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,000

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

Non Standard Outputs:	Conduct sectoral committee meetings. Submission of 4th quarter workplan and budget. Conduct field visits.	Attended one sectoral committee in addition to attending and guiding the District Environment Committee 2 reports submitted to the ministry and Budget and Financial workplan for FY 2014/15 submitted
General Staff Salaries		26,417
Allowances		0
Bank Charges and other Bank related costs		0
Wage Rec't:	22,407	26,417
Non Wage Rec't:	1,887	0
Domestic Dev't:		
Donor Dev't:		
Total	24,294	26,417

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (NIL)
Area (Ha) of trees established (planted and surviving)	2 (1. Identify farmers, information and their training needs through field visits. 2. Develop program and information packages for the farmers according to identified needs. 3.Hands on training in silviculture operations, weeding, pruning and thinning.)	0 (1. Planned to establish and operate a tree nursery with capacity to produce 100,000 seedlings. 2. Raise 30,000 seedlings for planting in August - November planting season)
Non Standard Outputs:		NIL
Allowances		900
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,460
Fuel, Lubricants and Oils		240

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,772	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,772	3,600
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	3 (Stakeholders' bye-law review meetings for conservation of Nabinene wetland.)
Area (Ha) of Wetlands demarcated and restored	0	3 (Nabinene/Kiyanja wetland in Bukomero Town Council.)
Non Standard Outputs:	N/A	Review meetings were held among technical persons and political leaders.
<i>Allowances</i>		703
<i>Workshops and Seminars</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	947	1,534
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Lwamata Sub-county)	12 (One stakeholders meeting was conducted and was based on management of the environment in the District.)
Non Standard Outputs:	Stakeholders trained in better management of Natural resources.	Stakeholders' (District Environment Committee) meeting was held at the district level.
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	410
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Kitumbi and Mayanja systems. 1. Kitumbi and Mayanja Wetland systems. 2. Inspection of	0 (No funds were released for compliance monitoring.)

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	
Non Standard Outputs:	Inspections will depend upon community activities.	NILL
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613	0

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

No. of new land disputes settled within FY	6 (Will be demand driven.)	0 (Target was difficult to set)
Non Standard Outputs:	Land disputes to be settled, leases to be offred, and field surveys will depend upon demand.	Target was difficult to set since it is demand driven
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,132	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,132	275

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 Seviles Department**

Vote: 525 Kiboga District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1 Staff review meetings held at District level,

1 Staff review meetings held at District level,

1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .

1 Annual workplan and 1 quarterly workplans and reports compiled and submitted .

3 Monthly progressive Reports compiled-- District, International days marked District, vulnerable supported motorcycle

3 Monthly progressive Reports compiled at District vulnerable supported motorcycles, computers maintained.

One tech

General Staff Salaries		16,717
Allowances		1,284
Computer Supplies and IT Services		465
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		150
Fuel, Lubricants and Oils		196
Wage Rec't:	19,512	16,717
Non Wage Rec't:	2,708	2,375
Domestic Dev't:		
Donor Dev't:		
Total	22,220	19,092

Output: Probation and Welfare Support

No. of children settled

5 0

15 (1 children settled in the whole district)

Non Standard Outputs:

One DOVIC meeting at the district headquarters

Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		145
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	638	145
Domestic Dev't:		
Donor Dev't:		
Total	638	145

Output: Adult Learning

No. FAL Learners Trained

1 (Two meeting at head quarter

200 (200 FAL learners trained in all sub Counties)

District Headquarters Report

District wide)

Non Standard Outputs:

District and Sub county supervisions and monitorings

One monitoring visits made in the whole district

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		1,920
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	2,080
Output: Gender Mainstreaming		
Non Standard Outputs:		2 Gender awareness meetingd held.
<i>Allowances</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	319	748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	319	748
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide. Vocational skills training for youth 16 youthKiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visits 4 visitsi in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	5 (Eight youth groups Supported in the whole district Equipping youth groups with drama & Sports equipments 20 youth groups District wide. Vocational skills training for youth 16 youthKiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organized youth exchange visits 4 visitsi in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)
Non Standard Outputs:	No of Youth trained in vocational skills in PCY parishes No of Youth supported with tools n PCY parishes No of youth groups supported n PCY parishes	One meeting held at the district headquarters
<i>Allowances</i>		780
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Supply of Goods and Services</i>		2,784
<i>Fuel, Lubricants and Oils</i>		200
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	3,944
Output: Support to Youth Councils		
No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Number of supplies to youth concils given 1. Support to youth groups with IGAs. 2. Meetings 3. Visits to national youth council. 4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..
<i>Allowances</i>		700
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,559	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,559	750
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	5 (5 Special Grant to PWDs in Lwamata, Kibiga. Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) 1. Office Renovations 2. Staff Trainings 3. Monitoring and Implementation 4. Operations and Administrative Expenditures 5. No of executive meetingd conducted at the district level	N/A

Vote: 525 Kiboga District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Allowances</i>		594
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Fuel, Lubricants and Oils</i>		144
<i>Transfers to Non Government Organisations(NGOs)</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,619	7,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,619	7,770

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)
Non Standard Outputs:	Women Councils supports with:grant to:	N/A
	1. Support to women groups with IGAs.	
	2. Meetings	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,080	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,080	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<i>Conditional transfers to Community Development Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	0	0

Additional information required by the sector on quarterly Performance

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	<p>1. Office running, fuel for generator, and coordination</p> <p>2. Departmental furniture and fittings replaced,</p> <p>3. Schedule of work and policy guidelines implemented,</p>	<p>1. Procured fuel for Office running, fuel for generator, and coordinated Planning Unit activities both at the district headquarters and the center</p> <p>3. Schedule of work and policy guidelines implemented,</p>
<i>General Staff Salaries</i>		6,572
<i>Allowances</i>		850
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		450
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	8,167	6,572
<i>Non Wage Rec't:</i>	1,952	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,118	8,872
Output: District Planning		
No of Minutes of TPC meetings	3 0	3 (3 monthly DTPC meetings held and 3 sets of minutes produced at the district headquarters)
No of qualified staff in the Unit	2 (1. Staff salaries paid for 3 months, and staff appraised)	2 (2 Staff salaries paid for 3 months, and staff appraised)
No of minutes of Council meetings with relevant resolutions	0	2 (2 council minutes with relevant resolutions on policy issues at the district headquarters.)
Non Standard Outputs:	<p>1. No of cordination meetings</p> <p>2. Budget confrence held</p> <p>3. No. of Departmental reports produced</p>	<p>2 Cordination meetings district wide</p> <p>3 Departmental reports produced at the district headquarters</p>
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		800
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	882	0
<i>Domestic Dev't:</i>		800
<i>Donor Dev't:</i>		
Total	882	800
Output: Statistical data collection		

Vote: 525 Kiboga District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	1. Preparation and production of Annual District Abstract for the FY 2012/13 2. Dissemination of district and LLGs Statistics and posting information to District website	One annual District Abstract produced at the district headquarters
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<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	627	0

Output: Demographic data collection

Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting 2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	Planned to conduct one Population census district wide.
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<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,273	0
Total	7,773	0

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports. 2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014 3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	Followed up and produced required reports. Produced District and LLGs OBT Annual/Quarterly Reports for the FY 2013/2014 Coordinated/ follow up meeting on OBT Workplans for the FY 2014/15 and Quarterly Reports produced
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<i>Allowances</i>		400
<i>Computer Supplies and IT Services</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		105

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		250
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:	3,602	4,755
Donor Dev't:		
Total	5,352	4,755

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Conducting monthly Budget Desk to review sector performance 2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs	conducted one joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	0	
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Payment of monthly salary to audit staff.	2 staff paid salary for 3 months at the district headquaters.
General Staff Salaries		3,394
Printing, Stationery, Photocopying and Binding		280
Wage Rec't:	5,858	3,394
Non Wage Rec't:	720	280
Domestic Dev't:		
Donor Dev't:		
Total	6,578	3,674

Vote: 525 Kiboga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	1 (1 Internal audit exercise to be carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	1 (10 Internal audit exercise carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
Date of submitting Quaterly Internal Audit Reports	0	30/07/2014 (Two audit report submitted to district council at the district headquarters)
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	One Special investigations carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
	Value for money audit to b	Value for money audit to be
<i>Allowances</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,357	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,357	850

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,906,988	2,059,189
<i>Non Wage Rec't:</i>	652,889	652,889
<i>Domestic Dev't:</i>	893,092	893,092
<i>Donor Dev't:</i>		
Total	3,610,766	3,610,766

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Observing, organizing, conducting & hosting local & national functions & days</p> <p>Organizing & conducting District Accountability Day</p> <p>Monitoring Central Gov't, District Council & NGO/CBO Projects (CAO,s office)</p> <p>Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)</p> <p>Labeling offices, utilities and Kiboga House premises</p> <p>Meetings/Workshops/ seminars Securing legal services</p> <p>Telecommunication services(Airtime-internet modem, office telephone lines)</p> <p>Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga</p> <p>General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)</p> <p>Subscriptions to partner organizations e.g. ULGA</p> <p>Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)</p>	<p>12 Monitoring and Supervision visits to District depts and LLGs funded Programs/Projects. 4 National and District functions organised during the year.</p> <p>1 District Internal Assessment conducted through out District Covering all the 6 Sub-Counties & 2 T/</p>	0	Inadequate local and central government transfers to permit routine operation expenses and monitoring/inspection function of LLGs and line departments by CAO's office. Lack of adequate means of transport (vehicles & motorcycles) to facilitate movements.
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Expenditure

211101 General Staff Salaries	498,465	591,266	118.6%
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Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	2,340	83.6%	
211103 Allowances	12,649	30,655	242.4%	
221002 Workshops and Seminars	3,500	260	7.4%	
221005 Hire of Venue (chairs, projector etc)	7,980	3,224	40.4%	
221008 Computer Supplies and IT Services	2,000	900	45.0%	
221009 Welfare and Entertainment	1,500	3,970	264.7%	
221011 Printing, Stationery, Photocopying and Binding	4,400	3,492	79.4%	
221014 Bank Charges and other Bank related costs	980	439	44.8%	
221017 Subscriptions	2,500	1,000	40.0%	
222001 Telecommunications	2,000	421	21.1%	
223005 Electricity	925	489	52.8%	
224002 General Supply of Goods and Services	3,000	2,514	83.8%	
225001 Consultancy Services- Short-term	6,620	1,800	27.2%	
227001 Travel Inland	5,000	200	4.0%	
227004 Fuel, Lubricants and Oils	31,029	23,067	74.3%	
228002 Maintenance - Vehicles	12,000	7,803	65.0%	
282102 Fines and Penalties	1,800	200	11.1%	
291001 Transfers to Government Institutions	148,900	195,116	131.0%	
	<i>Wage Rec't:</i> 498,465	<i>Wage Rec't:</i> 591,266	<i>Wage Rec't:</i> 118.6%	
	<i>Non Wage Rec't:</i> 248,149	<i>Non Wage Rec't:</i> 268,107	<i>Non Wage Rec't:</i> 108.0%	
	<i>Domestic Dev't:</i> 13,405	<i>Domestic Dev't:</i> 9,784	<i>Domestic Dev't:</i> 73.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 760,019	Total 869,157	Total 114.4%	

Output: Human Resource Management

0 Inadequate funding of HR department to fully operate such as fuel & allowances; lack of photocopier for duplication of documents as required; shortage of staff to man the HR unit(1 assigned Sec. duties to DSC & 1 not recruited as per establishment).

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Conduct capacity building trainings of selected staff	4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.
	Printin12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	Purchase of paychange reports form (PRF) for effective adjustments of payroll.
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	Travels within and outside the District.
	Travels within and outside the District.	4 Payments for access
	12 Payments for accessing the internet to allow online payroll management.	

Expenditure

211103 Allowances	5,000	2,258	45.2%
213002 Incapacity, death benefits and funeral expenses	0	400	N/A
221001 Advertising and Public Relations	0	20	N/A
221005 Hire of Venue (chairs, projector etc)	0	30	N/A
221008 Computer Supplies and IT Services	4,500	180	4.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	430	17.2%
222001 Telecommunications	1,120	320	28.6%
222002 Postage and Courier	0	40	N/A
223005 Electricity	0	58	N/A
227004 Fuel, Lubricants and Oils	480	640	133.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	4,376	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,600	4,376	30.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (The CBG plan available at the district headquarters)	0	Inadequate CBG grant to finance critical capacity gaps as identified in the capacity needs assessment report 2011/12
No. (and type) of capacity building sessions undertaken	(No of officers facilitated to pursue further studies both at the district and LLGs.)	5 (Five capacity building under taken)	0	Inadequate local revenue to meet the cost of bridging

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Generic trainings at District headquarters: a) Training of 70 participants in Records Managment. B) Training 100 Participants (Non-financial Managers)in Financial Mgrs. 3. Discretionary skills Devnt. Ie TNA, and CBG 5 year plan: a) Training HLG & LLGs Staff in Needs Assessment. B) Prepare and production of copies of 5-year CBG Plan.	18 Councillors trained in Masindi		emerging capacity gaps.
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Expenditure

211103 Allowances	9,115	7,284	79.9%
221003 Staff Training	8,033	3,933	49.0%
221010 Special Meals and Drinks	5,400	4,397	81.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,043	102.1%
221014 Bank Charges and other Bank related costs	0	232	N/A
227004 Fuel, Lubricants and Oils	2,001	42	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,049	17,930	66.3%
Donor Dev't:		0	0.0%
Total	27,049	17,930	66.3%

Output: Public Information Dissemination

0	Inadquate funding to the section
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Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills	N/A
	Conduct Radio announcements and Communication in the District.	
	Production of brochures/District supplements	
	Production of the District ICT policy framework 2014	
	Updating the district website.	

Expenditure

211103 Allowances	1,300	725	55.8%
221007 Books, Periodicals and Newspapers	1,000	270	27.0%
221009 Welfare and Entertainment	450	102	22.7%
222001 Telecommunications	500	289	57.8%
224002 General Supply of Goods and Services	518	450	86.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,336	<i>Non Wage Rec't:</i> 1,836	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,336	Total 1,836	Total 25.0%

Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the headquarters.	0	NA
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Expenditure

211103 Allowances	1,223	580	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,223	<i>Non Wage Rec't:</i> 580	<i>Non Wage Rec't:</i> 47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,223	Total 580	Total 47.4%

Output: Records Management

	0	NA
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Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

- Non Standard Outputs:
- 1. Photocopy of Official Records .
 - 2. Supervising staffing and records management.
 - Computer supplies and IT services, Telecommunication, postage and courier.
 - Maintainance of staff at station all day

Expenditure

211103 Allowances	2,068		1,422		68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,668	<i>Non Wage Rec't:</i>	1,422	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,668	Total	1,422	Total	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2013 (Annual financial performance report for FY 2013/2014 submitted to Kiboga District Council sitting at the Council hall	30/06/2014 (Annual financial performance report for FY 2013/2014 submitted to Kiboga District Council sitting at the Council hall	#Error	Under funding
	50% of Creditors settled	50% of Creditors settled at the distict headquarters		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	One BFP prepared, council budgetary estimates prepared at the district headquarters.)		
Non Standard Outputs:	No of monitoring and inspections in all sub counties	Payments made, Reports written and expenditur controlled		

Expenditure

211101 General Staff Salaries	135,253		114,582		84.7%
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Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	10,490	10,127	96.5%	
212107 Statutory	44,070	26,617	60.4%	
221002 Workshops and Seminars	556	100	18.0%	
221008 Computer Supplies and IT Services	1,000	655	65.5%	
221011 Printing, Stationery, Photocopying and Binding	5,109	8,346	163.4%	
221012 Small Office Equipment	0	353	N/A	
221014 Bank Charges and other Bank related costs	700	451	64.4%	
222001 Telecommunications	400	100	25.0%	
223005 Electricity	400	349	87.2%	
224002 General Supply of Goods and Services	5,827	1,109	19.0%	
227004 Fuel, Lubricants and Oils	18,215	13,742	75.4%	
228002 Maintenance - Vehicles	0	680	N/A	
228003 Maintenance Machinery, Equipment and Furniture	300	150	50.0%	
228004 Maintenance Other	600	460	76.7%	
291001 Transfers to Government Institutions	0	140,677	N/A	
	<i>Wage Rec't:</i> 135,253	<i>Wage Rec't:</i> 114,582	<i>Wage Rec't:</i> 84.7%	
	<i>Non Wage Rec't:</i> 91,867	<i>Non Wage Rec't:</i> 203,916	<i>Non Wage Rec't:</i> 222.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 227,120	Total 318,498	Total 140.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke in assessment and ascertainment of LST sources. Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office. Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	1 (Support supervision was conducted by the revenue officer for all the sub counties which saw 31million being collected. Sub mission of revenue returns to Mityana, for PAYE and WHT.)	25.00	Under Funding
Value of Other Local Revenue Collections	()	0 (na)	0	

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Hotel Tax Collected () 0 (na) 0

Non Standard Outputs: Increased Local Revenue Collections Revenue collection has not improved as anticipated.

Revenue Enhancement Plan produced and presented to council. Monitoring tendered revenue sources, was low due to inadequate funding.

Monitoring tendered revenue sources. Revenue enhancement plan is not yet fully implemented.

Scaling up collection of property rates.

Establishment of the District Revenue Register.

Expenditure

211103 Allowances	2,890	240	8.3%
221008 Computer Supplies and IT Services	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	632	175	27.6%
227004 Fuel, Lubricants and Oils	2,651	53	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,253	767	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,253	767	10.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council () 30/06/2014 (Annual budget was presented on 16/06/2014 at the district headquarters) 0 Under funding due to Low Local revenue collection

Date of Approval of the Annual Workplan to the Council 31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall) 30/06/2014 (The Budget desk allocated funds as per workplans) #Error

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

Expenditure

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

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Expenditure management Services

Non Standard Outputs:	Management of Departmental Salary	Management of Departmental Salary	0	under funding
	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.		
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds		
	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana	Manageme		

Expenditure

211103 Allowances	2,406	3,100	128.8%
221008 Computer Supplies and IT Services	1,440	495	34.4%
221011 Printing, Stationery, Photocopying and Binding	8,045	5,979	74.3%
222001 Telecommunications	240	70	29.2%
227004 Fuel, Lubricants and Oils	3,501	1,330	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,632	10,974	70.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,632	10,974	70.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/06/2014 (Report Prepared and Submitted to Ministry of finance)	#Error	Poor funding
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Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Responses to queries raised by Internal Auditor and Auditor Generals report prepared Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management. Procurement of office equipment such as calculators, UPS and extension cables.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Responses to queries raised by Internal Auditor and Auditor Generals report prepared Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No staff paid salaries and	1. Nine District Local Council and Committee meetings sat at the Head Quarters.
	1. Six District Local Council and Committee meetings	
	2. Procurement of Portraits and Printing of Cards/Calenders	2. Four Political Monitoring in Five Sub counties and One Town Council.
	3. Political Monitoring	
	4. Hiring Public Address System	3. Six times hired Public Address System during Council and other Council events at HQs
	5. Procurement of Chairman's Vehicle	Paid
	6. Public announcements/ bcommunication and postage of Chairpersons Salaries	
	7. Repairing of Furniture and office equipments	
	8. Payment of Staff Salaries and Allowances to Political and Techninal staff	

Expenditure

211101 General Staff Salaries	55,324	105,132	190.0%
211104 Statutory salaries	70,604	52,295	74.1%
221005 Hire of Venue (chairs, projector etc)	1,000	2,760	276.0%
221008 Computer Supplies and IT Services	1,200	180	15.0%
221009 Welfare and Entertainment	2,000	3,110	155.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,755	275.5%
221014 Bank Charges and other Bank related costs	700	764	109.1%
222001 Telecommunications	240	180	75.0%
224002 General Supply of Goods and Services	55,000	828	1.5%
227001 Travel Inland	18,000	9,790	54.4%
227004 Fuel, Lubricants and Oils	20,545	12,166	59.2%
228002 Maintenance - Vehicles	4,500	453	10.1%
Wage Rec't:	55,324	Wage Rec't: 105,132	Wage Rec't: 190.0%
Non Wage Rec't:	178,064	Non Wage Rec't: 85,280	Non Wage Rec't: 47.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	233,388	Total 190,412	Total 81.6%

Output: LG procurement management services

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	18 District Contracts committee meetings held at District headquarters. 3 a dverts prepared at district headquarters and published in The Monitor News Paper.	0	Inadquate funding to contract committee. Under stayfing in the contacts committee.
<i>Expenditure</i>				
211103 Allowances	4,000	8,260	206.5%	
221001 Advertising and Public Relations	5,027	4,900	97.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,661	166.1%	
224002 General Supply of Goods and Services	3,300	568	17.2%	
227004 Fuel, Lubricants and Oils	1,000	1,116	111.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	115.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 14,327	Total 16,505	Total 115.2%	

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter Conformation of staff appointments Conclude disciplinary cases	10 sittings were held to handle selection, interviews and appointments Confirmed 20 teachers in service at the district headquarters. Reruted 69 health workers at the district.	0	n/a
<i>Expenditure</i>				
211103 Allowances	21,447	23,436	109.3%	
221001 Advertising and Public Relations	6,000	3,825	63.8%	
221011 Printing, Stationery, Photocopying and Binding	6,545	4,141	63.3%	
227004 Fuel, Lubricants and Oils	1,000	2,679	267.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	97.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 58,392	Total 34,081	Total 58.4%	

Output: LG Land management services

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Land board meetings	()	0 (6 meetings were held)	0	Inadquate funding
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	30 (409 files were revied and some more applications received)	25.00	
Non Standard Outputs:	No of Land board meetings at the district headquarters	4 Land board meetings held at the district headquarters		

Expenditure

211103 Allowances	0	8,435		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	304		20.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 16,574	<i>Non Wage Rec't:</i> 8,739	<i>Non Wage Rec't:</i>	52.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 16,574	Total 8,739	Total	52.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	1 (Three reports discussed by council)	25.00	Inadquate funding.
No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	1 (50 queries reviewed at the district headquarters)	25.00	
Non Standard Outputs:	No. audit report at the district headquarter	No. audit report at the district headquarter		

Expenditure

211103 Allowances	13,342	13,265		99.4%
221009 Welfare and Entertainment	640	280		43.8%
221011 Printing, Stationery, Photocopying and Binding	1,576	478		30.3%
227004 Fuel, Lubricants and Oils	200	180		90.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 15,758	<i>Non Wage Rec't:</i> 14,203	<i>Non Wage Rec't:</i>	90.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 15,758	Total 14,203	Total	90.1%

Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	Four executive members paid their emoluments and fuel at the district headquarters	0	n/a
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Expenditure

211101 General Staff Salaries	117,000	51,200		43.8%
211103 Allowances	0	7,975		N/A
282101 Donations	2,000	1,000		50.0%

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	51,200	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	8,975	<i>Non Wage Rec't:</i>	179.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,000	Total	60,175	Total	49.3%

Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district haedquarters	Four standing committees sat and paid at the district haedquarters	0	Poor local revenue performance which coucil is relying with 20%. Lack of transport for council
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Expenditure

211103 Allowances	19,900	14,280	71.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,900	14,280	71.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,900	14,280	71.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 n/a

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level.	Eight Higher Level Farmer Organizations trained
	Eight Higher Level Farmer Organizations formed in the eight LLGs.	32 trainings at sub county level for strengthening and formation of Higher level farmer Organization in Kiboga TC, Kibiga, Muwanga, Kapeke, Ddwaniro, Bukomero TC, Lwamata and Bukomero Sub County.
	40 parish level trainings conducted, in all the parishes.	
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization	
	Support to One Commercial farmer	

Expenditure

211103 Allowances	1,860	2,268	121.9%
221005 Hire of Venue (chairs, projector etc)	25	20	80.0%
221010 Special Meals and Drinks	800	384	48.0%
221011 Printing, Stationery, Photocopying and Binding	774	296	38.2%
227004 Fuel, Lubricants and Oils	1,520	2,288	150.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,479	5,256	12.7%
Donor Dev't:		0	0.0%
Total	41,479	5,256	12.7%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 multi-stakeholder innovation meetings conducted,	4 (5 multi-stakeholder innovation meeting conducted,	100.00	n/a
	2 Review meetings held,	3 meeting for the District Adaptive Research Support teams held.		
	2 Farmer Forum meetings held	4 field visits by the DARST team,		
	4 meeting for the District Adaptive Research Support teams held.	15 supervisory visits by Subject Matter Specialists (SMS) Conducted		
	16 field visits by the DARST team,	8 supervisory visits by the District Production Officer carried out		
	15 supervisory visits by Subject Matter Specialists (SMS) Conducted	1 quarterly financial audit in all the LLGs (Kiboga TC, Kibiga,		
	20 supervisory visits by the			

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

District Production Officer carried out	Kapeke, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga).
4 quarterly financial audits each covering 6 sub counties	
12 monitoring visits by the different stakeholders	Prepare 1 quarterly workplan Prepare and submit quarterly physical, and financial report
60 farmers monitored	Attended zonal NAADS reviews.
Host 5 one-hour radio programs	Received maize seeds and bean seeds for veterans.
Running 20 spot messages	Went to Mityana to share experience in HLFO operations.
Prepare One District Annual workplan	Went to Pearl seeds Ltd to find out the possibility of the farmers to engage in seed multiplication.
Submit annual workplan	The director told me that they are willing to contract farmers to produce seeds. Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C, 114300 coffee seedlings, 30 dairy heifers)
Prepare 4 quarterly workplans	
Prepare and submit quarterly physical, and financial reports)	

Non Standard Outputs:	Salary of DNC and 8 SNCs paid for 12 months	Salary for DNC paid for 9 months.
	96 supervisory visits carried out	96 supervisory visits carried out

Expenditure

211101 General Staff Salaries	171,735	171,735	100.0%
211103 Allowances	11,323	24,790	218.9%
212101 Social Security Contributions (NSSF)	0	738	N/A
221005 Hire of Venue (chairs, projector etc)	180	100	55.6%
221007 Books, Periodicals and Newspapers	792	978	123.5%
221008 Computer Supplies and IT Services	950	300	31.6%
221010 Special Meals and Drinks	8,818	6,040	68.5%
221011 Printing, Stationery, Photocopying and Binding	4,017	4,523	112.6%
221014 Bank Charges and other Bank related costs	600	643	107.2%
222003 Information and Communications Technology	4,998	3,130	62.6%

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	8,898	3,200	36.0%	
226001 Insurances	60	70	116.7%	
227004 Fuel, Lubricants and Oils	16,174	19,510	120.6%	
228002 Maintenance - Vehicles	6,135	11,724	191.1%	
Wage Rec't:	171,735	Wage Rec't: 171,735	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	62,945	Domestic Dev't: 75,746	Domestic Dev't: 120.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	234,680	Total 247,482	Total 105.5%	

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

No. of farmers receiving Agriculture inputs	()	9939 (Kiboga Town Council, Kapeke, Lwamata, Muwanga and Kibiga.)	0	N/A
No. of farmer advisory demonstration workshops	()	2 (2 in Kiboga Town council.)	0	
No. of farmers accessing advisory services	()	1697 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C, 114,300 coffee seedlings, 30 dairy heifers)	0	
No. of functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	100.00	
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	Shs 49,099,108 transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.		

Expenditure

263204 Transfers to other gov't units(capital)	512,856	616,753	120.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	512,856	Domestic Dev't: 616,753	Domestic Dev't: 120.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	512,856	Total 616,753	Total 120.3%	

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

0 No additional funds

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	102,369	103,498	101.1%
211103 Allowances	7,764	6,706	86.4%
221008 Computer Supplies and IT Services	2,300	3,565	155.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	689	34.4%
221014 Bank Charges and other Bank related costs	500	737	147.5%
223005 Electricity	2,000	1,521	76.0%
224002 General Supply of Goods and Services	8,257	1,179	14.3%
227004 Fuel, Lubricants and Oils	3,000	4,804	160.1%
228002 Maintenance - Vehicles	1,347	1,595	118.4%
228003 Maintenance Machinery, Equipment and Furniture	1,500	700	46.7%
228004 Maintenance Other	1,072	1,350	125.9%

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	102,369	<i>Wage Rec't:</i>	103,498	<i>Wage Rec't:</i>	101.1%
<i>Non Wage Rec't:</i>	29,740	<i>Non Wage Rec't:</i>	22,845	<i>Non Wage Rec't:</i>	76.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,109	Total	126,344	Total	95.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)	124908 (Nil)	100.00	No additional funds
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	35 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties		

Expenditure

211103 Allowances	936	1,904	203.4%		
221011 Printing, Stationery, Photocopying and Binding	192	23	11.8%		
224002 General Supply of Goods and Services	74,053	67,657	91.4%		
227004 Fuel, Lubricants and Oils	1,872	3,447	184.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	17,173	<i>Non Wage Rec't:</i>	117.6%
<i>Domestic Dev't:</i>	62,453	<i>Domestic Dev't:</i>	55,857	<i>Domestic Dev't:</i>	89.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,053	Total	73,030	Total	94.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1620 (540 H/C per quarter in Kiboga Town Council only. Other places have no data collected)	0	Lack of more funds
No of livestock by types using dips constructed	()	0 (Nil)	0	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	149000 (Vaccination of livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	100.00	
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters Construction of one slaughter slab at Bukomero T/C Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines	432 Check points, 3,000 Movement permits issued Functional Artificial Insemination station at Production headquarters 105 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters Completion of construction of one s		
<i>Expenditure</i>				
211103 Allowances	6,788	6,341	93.4%	
224001 Medical and Agricultural supplies	1,000	729	72.9%	
224002 General Supply of Goods and Services	228,720	63,991	28.0%	
227004 Fuel, Lubricants and Oils	8,056	5,878	73.0%	
228001 Maintenance - Civil	10,000	11,503	115.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Nil)	0	Lack of funding
No. of fish ponds stocked	()	0 (Nil)	0	

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	2 Field trips per month on fisheries supervision and maintenance of fish ponds		
<i>Expenditure</i>				
211103 Allowances	720	208	28.9%	
227004 Fuel, Lubricants and Oils	1,200	630	52.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 838	<i>Non Wage Rec't:</i> 41.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 838	Total 41.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse Traps deployed and maintained)	5 (Tsetse Traps deployed and maintained)	16.67	Nil
Non Standard Outputs:	Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	0	2,680	N/A	
227004 Fuel, Lubricants and Oils	0	1,900	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,536	<i>Non Wage Rec't:</i> 4,580	<i>Non Wage Rec't:</i> 298.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,536	Total 4,580	Total 298.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Little resources

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,538,929	1,540,876	100.1%
211103 Allowances	36,842	15,028	40.8%
221001 Advertising and Public Relations	296	2,000	675.7%
221005 Hire of Venue (chairs, projector etc)	0	20	N/A
221008 Computer Supplies and IT Services	700	180	25.7%
221009 Welfare and Entertainment	500	821	164.2%
221011 Printing, Stationery, Photocopying and Binding	1,800	2,335	129.7%
221014 Bank Charges and other Bank related costs	500	547	109.5%
222001 Telecommunications	0	8	N/A
224002 General Supply of Goods and Services	894	633	70.9%
227004 Fuel, Lubricants and Oils	6,800	7,517	110.5%
228002 Maintenance - Vehicles	4,000	1,147	28.7%
Wage Rec't:	1,538,929	Wage Rec't: 1,540,876	Wage Rec't: 100.1%
Non Wage Rec't:	52,582	Non Wage Rec't: 16,215	Non Wage Rec't: 30.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 14,022	Donor Dev't: 0.0%
Total	1,591,511	Total 1,571,113	Total 98.7%

Output: Promotion of Sanitation and Hygiene

0 Little resources

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	6,188	5,411	87.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,188	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 87.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,188	Total 5,411	Total 87.4%

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

%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	55 (percent approved posts filled with trained health workers)	91.67	Inadequate resources
Number of total outpatients that visited the District/ General Hospital(s).	51343 (OPD attendance: Advertizing and recruitment Counseling,investigations,minor operations,treatment and care)	39860 (OPD attendance)	77.63	
No. and proportion of deliveries in the District/General hospitals	2490 (Deliveries: Delivering and care of mother plus her new born.Surgical operations)	2532 (Deliveries)	101.69	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7701 (Admissions: Counseling,investigations,minor and major operations,treatment and care.)	9071 (Admissions)	117.79	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10269 targeted for HCT service	5436 provided with HCT service
	2567 targeted for PMTCT service.	2614 provided with PMTCT service
	2208 Targeted for Immunization -DPT3	458 Immunization up to DPT3
	2567 malaria control-IPT2	1741 received IPT2 dose
	4000 Contraceptive uptake	261 received Contraceptive service
	70 New smear TB Detections	52 New smear TB cases Detected
	Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital Payment of cleaning services and utilities.	Maintained a Generator, Ambulance and Land rover, equipme

Expenditure

263102 LG Unconditional grants(current)	133,441	130,697	97.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	133,441	<i>Non Wage Rec't:</i> 130,697	<i>Non Wage Rec't:</i> 97.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	133,441	Total 130,697	Total 97.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1899 (Admissions)	293 (Admissions)	15.43	Inadequate resources
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544 (children fully immunised)	546 (children fully immunised)	100.37	
No. and proportion of deliveries conducted in the NGO Basic health facilities	614 (Deliveries)	223 (Deliveries)	36.32	
Number of outpatients that visited the NGO Basic health facilities	12662 (OPD attendances)	9789 (OPD attendances)	77.31	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2532 targeted for HCT services	547 targeted for HCT services
	633 targeted for PMTCT services	545 received PMTCT services
	633 targeted for IPT2 services	321 received IPT2 dose
	684 targeted for Contraception services	213 received Contraception services
	17 TB cases detected	20 TB cases detected

Expenditure

263101 LG Conditional grants(current)	23,823	23,823	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,823	<i>Non Wage Rec't:</i> 23,823	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,823	Total 23,823	Total 100.0%

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	57 (percent of approved posts filled with qualified)	87.69	Inadequate resources
Number of trained health workers in health centers	120 (health workers trained in health centers.)	60 (health workers trained in health centers)	50.00	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	8 (training session held at lower level facilities)	100.00	
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)	135683 (OPD attendance)	120.87	
No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)	2202 (Deliveries)	40.45	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	
No. of children immunized with Pentavalent vaccine	4827 (children fully immunised in the whole district)	6568 (children fully immunised)	136.07	
Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)	5035 (Admissions)	124.60	

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected	3246 received -IPT2 4626 Mothers received PMTCT services. 11074 received -HCTservice 9323 received contraceptives. 55 TB case detected
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Expenditure

263104 Transfers to other gov't units(current)	55,692	56,468	101.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	55,692	<i>Non Wage Rec't:</i> 56,468	<i>Non Wage Rec't:</i> 101.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	31,200	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,892	Total 56,468	Total 65.0%

3. Capital Purchases

Output: Other Capital

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

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)	0	More resources are need
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII Completion of maternity at Kambugu HC II)	1 (Completion of maternity at Nyamiringa HCII)	50.00	
Non Standard Outputs:	na	na		

Expenditure

231007 Other Structures	70,000	94,991	135.7%
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	94,991	<i>Domestic Dev't:</i>	135.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	94,991	Total	135.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, Kiboga TC and Bukomero TC.)	969 (969 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, Kiboga TC and Bukomero TC.)	97.98	Frequent abscondment of teachers. Frequent deletions of teacher on payroll
No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	969 (969 teachers are Qualified in 87 schools in the district)	97.98	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	29,855 pupils enrolled in al 87 schools in the district.		

Expenditure

211101 General Staff Salaries	4,045,722	3,785,344	93.6%
<i>Wage Rec't:</i>	4,045,722	<i>Wage Rec't:</i> 3,785,344	<i>Wage Rec't:</i> 93.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,045,722	Total 3,785,344	Total 93.6%

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

No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2647 (2647 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	89.27	143 registered and did not sit in the year 2013 High drop outs Inadequate funding
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	97 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	58.08	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (182 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	112.35	
No. of pupils enrolled in UPE	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	29855 (29855 pupils enrolled in UPE in all primary schools of government aided at Bukomero S/C, Muwaga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	92.92	
Non Standard Outputs:	In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE disbursement in all 87 primary schools of government aided at Bukomero S/C, Muwaga S/C, Dwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.		

Expenditure

263101 LG Conditional grants(current)	198,480	198,481	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	198,480	<i>Non Wage Rec't:</i> 198,481	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	198,480	Total 198,481	Total 100.0%	

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

Non Standard Outputs:	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	0	Late release of funds
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Expenditure

231007 Other Structures	523,228	620,288	118.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	523,228	<i>Domestic Dev't:</i> 620,288	<i>Domestic Dev't:</i> 118.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	523,228	Total 620,288	Total 118.6%	

Function: Secondary Education

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	()	580 (580 Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS, St Lawrence Muwanga SS, Katoma SS and High Standard Kateera)	0	Inadquate staffing Lack of appointments for some teachers Late release of USE funds.
No. of students passing O level	()	250 (N/A)	0	
No. of teaching and non teaching staff paid	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	100.00	
Non Standard Outputs:	151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.	N/A		

Expenditure

211101 General Staff Salaries	592,749	644,069	108.7%
Wage Rec't:	592,749	Wage Rec't: 644,069	Wage Rec't: 108.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	592,749	Total 644,069	Total 108.7%

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

No. of students enrolled in USE	4692 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	3604 (3604 in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	76.81	Inadquate staffing Lack of appointments for some teachers Late release of USE funds.
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	N/A		

Expenditure

263101 LG Conditional grants(current)	401,161	401,161	100.0%
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	401,161	<i>Non Wage Rec't:</i>	401,161	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	401,161	Total	401,161	Total	100.0%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Late release of funds leading escalation of prices.
No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)	1 (One SEED school completion of Kapeke Secondary School Construction)	100.00	

Non Standard Outputs: N/A

Expenditure

<i>231001 Non-Residential Buildings</i>	207,535	125,325	60.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	207,535	<i>Domestic Dev't:</i>	125,325
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	207,535	Total	125,325
		Total	60.4%

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

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.	0	Inadquate funding to the department
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Expenditure

<i>211101 General Staff Salaries</i>	38,039	26,259	69.0%
<i>211103 Allowances</i>	7,500	7,891	105.2%
<i>213002 Incapacity, death benefits and funeral expenses</i>	500	695	139.0%
<i>221002 Workshops and Seminars</i>	8,000	200	2.5%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	800	1,063	132.9%
<i>221014 Bank Charges and other Bank related costs</i>	700	689	98.4%
<i>227004 Fuel, Lubricants and Oils</i>	6,398	4,804	75.1%
<i>228002 Maintenance - Vehicles</i>	10,000	4,645	46.5%

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	38,039	<i>Wage Rec't:</i>	26,259	<i>Wage Rec't:</i>	69.0%
<i>Non Wage Rec't:</i>	47,210	<i>Non Wage Rec't:</i>	19,987	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,249	Total	46,246	Total	54.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	5 (5 Secondary schools were inspected in the whole FY 2013/14.)	0	Lack of transport Inadquate funding
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	87 (87 reports provided to council at the district Headquarters)	0	
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools to be inspected.)	87 (87 primary schools were inspected in the FY 2013/14.)	47.80	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,000	6,373	106.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,976	98.8%
227004 Fuel, Lubricants and Oils	10,070	8,506	84.5%
228002 Maintenance - Vehicles	2,000	1,060	53.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,070	17,915	89.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,070	17,915	89.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Several road workers

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 1, 2, 3 & 4 reports Office supplies, Procurement of fuel for supervision and blades, maintenance of plant & vehicles. Hire		abscond leading to low outputs. Shortage of road equipment leads to late service delivery. Hire of road plants is very expensive and zonal equipment is not operational. MoWT did not respond to requests for equipment.
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.			
	Dist. Road committee operations			

Expenditure

211101 General Staff Salaries	58,292	49,754	85.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,600	62,780	63.0%
211103 Allowances	6,435	7,584	117.9%
221003 Staff Training	1,000	794	79.4%
221011 Printing, Stationery, Photocopying and Binding	750	1,327	176.9%
221012 Small Office Equipment	1,500	1,900	126.7%
221014 Bank Charges and other Bank related costs	500	934	186.7%
223005 Electricity	500	95	18.9%
224002 General Supply of Goods and Services	26,200	40,456	154.4%
227003 Carriage, Haulage, Freight and Transport Hire	18,000	14,227	79.0%
227004 Fuel, Lubricants and Oils	16,301	10,936	67.1%
228002 Maintenance - Vehicles	5,000	5,870	117.4%
228003 Maintenance Machinery, Equipment and Furniture	15,000	12,315	82.1%
	Wage Rec't: 58,292	Wage Rec't: 49,753	Wage Rec't: 85.4%
	Non Wage Rec't: 195,475	Non Wage Rec't: 159,216	Non Wage Rec't: 81.5%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 253,767	Total 208,969	Total 82.3%

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

No of bottle necks removed from CARS	17 (Opening and maintaining of CARS in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga-Nkumbi and 1.5km on Golola - Nkumbi in Muwanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi -	17 (Overall CARs in all the 6No. Sub counties were worked on.)	100.00	One Grader is not enough to work on all community access roads in all the Sub Counties. In general sub Counties lack adequate finances to
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyeyagalire in Kibiga sc, 2.5km on Bugabo - Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)

hire road plants and equipment.

Non Standard Outputs: Support operational costs related to road opening. Monitoring and supervision of road works and related software activities

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	93 (93 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 40 kms were maintained in KTC and 52.9 kms were maintained in BTC)	226.83	Shortage of equipment and expensive hire of road plants. Poor weather conditions led to high construction costs. High Fuel costs on road maintenance.
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	8 (4.3 kms gravelled and works completed on Nakaziba - Mukati Sogolero road in BTC and 3.5 kms done on 3rd street - Lufula Road in KTC using supplementary funds directly sent to town council urban road accounts)	0	
Non Standard Outputs:	Support operation costs relating to road routine maintenance.	Repaired vehicles, cleared fuel costs, updated road inventories, monitored road works and paid allowances		

Expenditure

263101 LG Conditional grants(current)	171,610	204,081	118.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	171,610	<i>Non Wage Rec't:</i> 204,081	<i>Non Wage Rec't:</i> 118.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	171,610	Total 204,081	Total 118.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	7 (Periodic maintenance works on Nabisoga - Kiwanda -	8 (Overall; 8.4 km done on Nabisoga - Kiwanda (6.7km) &	114.29	The District communications to
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Buyira (5Km) in Kibiga s/c	Kagogo Hill - Kalagala(1.7km) under Periodic maintenance.)		MoWT in respect of accessing equipment from the zonal pool or permission to hire plants was not responded to. It took the district over 3 months to take action on the decision to hire and thus time was lost.
	Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)			
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	345 (261 kms received manual routine maintenance and 84.4 kms done under mechanised routine maintenance overall.)	106.15	
No. of bridges maintained	0 (Not applicable)	0 (Not applicable)	0	
Non Standard Outputs:	Traffic signs on selected roads. Operational costs related to road routine maintenance.	Mechanical repair and service done, District Road Committee activities undertaken. Training of road gangs and engineer done, Pas signed with URF, Power Bills cleared, both monitoring and supervision on road works carried out. 4No reports prepared and t		

Expenditure

263101 LG Conditional grants(current)	116,636	151,345	129.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	116,636	<i>Non Wage Rec't:</i> 151,345	<i>Non Wage Rec't:</i> 129.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	116,636	Total 151,345	Total 129.8%

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

Non Standard Outputs:	Initial work activities to enable partitioning using the secured resources in the FY 2013/14.	Assessments carried out and BOQs and partitioning drawings prepared in the Quarter one and partial partitioning works on Kiboga House started and completed as agreed.	0	Little funds available in the Financial Year budget compared to quantities required to be done to have all the partitioning activities done. Thus an extract had to be prepared to suit the available funds in the financial year.
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Expenditure

231007 Other Structures	18,156	8,648	47.6%
281501 Environmental Impact Assessments for Capital Works	1,000	1,150	115.0%

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,156	Domestic Dev't:	9,798	Domestic Dev't:	51.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,156	Total	9,798	Total	51.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports, 12 monthly reports made and delivered in time	4 Quarterly progress reports, 12 monthly reports made and delivered in time	0	Some of payments made this quarter were for activities/payments that were pending from 3rd quarter
		Procured one laptop computer at the district headquarters.		
		Procured one printer at the district head quarters		
		Carried out major repairs on departmental vehicle at the dist		

Expenditure

211101 General Staff Salaries	26,900	21,626	80.4%
211103 Allowances	5,350	4,549	85.0%
221003 Staff Training	1,000	170	17.0%
221008 Computer Supplies and IT Services	3,000	3,500	116.7%
221010 Special Meals and Drinks	0	86	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	2,723	226.9%
222001 Telecommunications	1,000	825	82.5%
224002 General Supply of Goods and Services	2,500	1,595	63.8%
227004 Fuel, Lubricants and Oils	14,861	12,837	86.4%
228001 Maintenance - Civil	300	992	330.5%
228002 Maintenance - Vehicles	4,000	4,718	118.0%

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,900	<i>Wage Rec't:</i>	21,626	<i>Wage Rec't:</i>	80.4%
<i>Non Wage Rec't:</i>	2,126	<i>Non Wage Rec't:</i>	713	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>	33,077	<i>Domestic Dev't:</i>	31,281	<i>Domestic Dev't:</i>	94.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,103	Total	53,620	Total	86.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	The supervision visits included for rehabilitated sources
No. of supervision visits during and after construction	20 (No of wells supervised and completed)	20 (28 wells supervised and completed in All subcounties)	100.00	
No. of water points tested for quality	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	4 (District H/Qtrs)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	3 (District H/Qtrs)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	3,810	5,313	139.4%
<i>221010 Special Meals and Drinks</i>	740	688	93.0%
<i>224002 General Supply of Goods and Services</i>	900	484	53.8%
<i>227004 Fuel, Lubricants and Oils</i>	4,794	4,010	83.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	10,244	10,495	102.5%
<i>Donor Dev't:</i>		0	0.0%
Total	10,244	10,495	102.5%

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

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)	99 (99% of gravity flow scheme functional in Lwamata sub county)	100.00	
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga No of boreholes rehabilitated)	15 (Fifteen water points rehabilitated in Bujagala, Bugabo-kanisa, Namukuku, Lutti, Kijalaalo, Kyanika, Nakaziba, Kabamba p.s., Muduuma, Namaganda, Mwajuma)	150.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
228001 Maintenance - Civil	39,200	36,599	93.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 39,200	<i>Domestic Dev't:</i> 36,599	<i>Domestic Dev't:</i> 93.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,200	Total 36,599	Total 93.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	31.43	Performance was good due to the fact that all the funds were received on time.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	7 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts Advocacy for district councillors & planning meetings at 6 subcounties)	7 (Held 6 planning meetings in all the 6 sub counties of Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke Held one advocacy meeting for councillors at the district headquarters Formed 15 water source committees in Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke Sub Counties. Held four extension workers review meetings at the district headquarters)	100.00	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	2 (District hqrs)	100.00	
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No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	220.00	
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Non Standard Outputs:	N/A	One Extension workers review meeting held at district headquarters.		
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25 water user committees for old sources formed and trained in all sub counties

Commissioned 8 borehole in 6 sub Counties

Expenditure

211103 Allowances	12,570	12,232	97.3%
221010 Special Meals and Drinks	3,900	5,649	144.8%
221011 Printing, Stationery, Photocopying and Binding	1,910	4,356	228.1%
222001 Telecommunications	300	1,480	493.3%
227004 Fuel, Lubricants and Oils	9,069	10,771	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,749	34,488	124.3%
Donor Dev't:		0	0.0%
Total	27,749	34,488	124.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	Carried out home improvement campaigns in 9 villages Muwangasub County. Held sanitation week activities in Muwanga Sub County.	0	Sanitation were cocetrated in Muwanga Sub County due to lack of health extension staff in Dwaniro which had also been chosen to partipate in hume improvement campngains.
	Household surveys, enforcement, sanitation week activities	Carried ou sanitation day celebrations at Bujenje in Muwanga Su County.. Attanded one regional meeting by DHI in Mukono		

Expenditure

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,000	8,512	85.1%	
221005 Hire of Venue (chairs, projector etc)	0	2,105	N/A	
221010 Special Meals and Drinks	0	300	N/A	
224002 General Supply of Goods and Services	1,500	180	12.0%	
227004 Fuel, Lubricants and Oils	10,000	10,280	102.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 21,377	<i>Non Wage Rec't:</i> 97.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 22,000	Total 21,377	Total 97.2%	

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

Non Standard Outputs:	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs 5-Dwaniro 5-Bukomero	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga & Bukomero s/cs 7-Dwaniro 3-Bukomero 2-Muwanga	0	Muwanga tanks financial figure are reported under Planning department
	procurement of Domestic Rainwater harvesting Tanks			

Expenditure

231007 Other Structures	29,500	29,491	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 29,500	<i>Domestic Dev't:</i> 29,491	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,500	Total 29,491	Total 100.0%	

Output: Spring protection

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

Expenditure

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231007 Other Structures	64,900	62,856	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,900	62,856	96.8%
Donor Dev't:		0	0.0%
Total	64,900	62,856	96.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 2-Lwamata, 1-Muwanga)	8 (Eight borehole drilled in; 1-Dwaniro, 2-Kapeke, 2-Kibiga 1-Bukomero, 1-Lwamata, 1-Muwanga)	80.00	One borehole (Kyeyitabya) in Bukomero was dry
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No. of deep boreholes rehabilitated: 0 (N/A)

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

N/A

Expenditure

231007 Other Structures	181,825	180,287	99.2%
281503 Engineering and Design Studies and Plans for Capital Works	23,000	20,425	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	204,825	200,712	98.0%
Donor Dev't:		0	0.0%
Total	204,825	200,712	98.0%

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

No. of new connections: ()

0 (N/A)

0

N/A

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	95 (Kiboga town council)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
223005 Electricity	0	3,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 3,000	Total 0.0%	

Output: Water production and treatment

No. Of water quality tests conducted	()	0 (N/A)	0	The operator left a big outstanding bill on electricity hence all the funds received is used to clear the bills.
Volume of water produced	12 (Monthly Electric bills for Water pump)	9 (Paid annual Electric bills for Water pump in Kiboga Town Council)	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
223005 Electricity	12,000	9,000	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 9,000	Total 75.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Inadequate funding to procure furniture and other items budget for during the ending financial year; it also hampered effective
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.	4 quarterly reports submitted to the CAOs Office and the Line Ministry. Attended and made four (4) presentations to the sectoral committee. Attended and guided 2 sessions of the District Environment Committee. Attended 6 Council sessions on invit		field supervision and routine inspection of permits issued out.
<i>Expenditure</i>				
211101 General Staff Salaries	89,627	94,485	105.4%	
211103 Allowances	432	170	39.4%	
221014 Bank Charges and other Bank related costs	0	80	N/A	
	<i>Wage Rec't: 89,627</i>	<i>Wage Rec't: 94,484</i>	<i>Wage Rec't: 105.4%</i>	
	<i>Non Wage Rec't: 7,548</i>	<i>Non Wage Rec't: 250</i>	<i>Non Wage Rec't: 3.3%</i>	
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 97,175	Total 94,734	Total 97.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NIL)	0	Funds to establish the nursery were released late and we could therefore not be in position to raise seedlings for planting before the financial year ends in time.
Area (Ha) of trees established (planted and surviving)	(1. Identify farmers, information and their training needs through field visits. 2. Develop program and information packages for the farmers according to identified needs. 3.Hands on training in silviculture operations, weeding, pruning and thinning.)	2 (1. Established a nursery with production capacity of 80,000 seedlings per season 2. Raised 12, 000 Eucalyptus seedlings for planting in August - November, planting season)	0	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
211103 Allowances	4,934	1,596	32.3%	
221011 Printing, Stationery, Photocopying and Binding	180	60	33.3%	
224002 General Supply of Goods and Services	2,682	2,560	95.5%	
227004 Fuel, Lubricants and Oils	2,693	676	25.1%	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,089	<i>Non Wage Rec't:</i>	4,892	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,089	Total	4,892	Total	44.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Kibiga and Muwanga Sub-counties.)	6 (Six consultative meetings have been conducted)	300.00	Still experience opposition from some of the wetland users who claim ownership of the wetland area.
Area (Ha) of Wetlands demarcated and restored	()	6 (Nabinene/Kiyanja wetland in Bukomero Town Council)	0	
Non Standard Outputs:	1 % of Kitumbi wetland system restored.	Review meetings were conducted and resolutions were taken up.		

Expenditure

211103 Allowances	2,662	2,208	83.0%		
221002 Workshops and Seminars	1,854	2,242	120.9%		
221011 Printing, Stationery, Photocopying and Binding	0	580	N/A		
227004 Fuel, Lubricants and Oils	1,086	747	68.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,602	<i>Non Wage Rec't:</i>	5,777	<i>Non Wage Rec't:</i>	103.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,602	Total	5,777	Total	103.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.)	27 (Key stakeholders met were district councillors, heads of departments at the district and Town clerks.)	675.00	Out of the four (4) meetings which are supposed to be conducted in a financial year, only two were held. This was as a result of inadequate funding for the department.
Non Standard Outputs:	4 stakeholders' trainings conducted one in every sub-county.	Two meetings were held at district level.		

Expenditure

211103 Allowances	1,777	620	34.9%		
221011 Printing, Stationery, Photocopying and Binding	251	362	144.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,028	<i>Non Wage Rec't:</i>	982	<i>Non Wage Rec't:</i>	48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,028	Total	982	Total	48.4%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	8 (1. Kitumbi and Mayanja Wetland systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	1 (Lacked funds for monitoring.)	12.50	Despite of the high demand to monitor wetland use and management due to high levels of wetland encroachment by local communities and other developers, the department receives very little resources hence failure to effectively implement its
Non Standard Outputs:	Project developments to be monitored will depend upon departmental workplans. Different sections of Kitumbi and Mayanja wetland systems inspected.	NILL		

Expenditure

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

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

No. of new land disputes settled within FY	25 (All sub-counties in the district.)	215 (NIL)	860.00	Funding for planned activities was low
Non Standard Outputs:	Number of land disputes settled Leases offered to applicants Field surveys conducted	215 Land titles (leasehold and mailo) have been issued during the FY under review; 529 Land files have been confirmed to exist in the District and are being kept in Land registry; computation for arrears have been completed		

Expenditure

211103 Allowances	1,776	1,837	103.4%
221011 Printing, Stationery, Photocopying and Binding	5,025	1,525	30.3%
224002 General Supply of Goods and Services	783	982	125.4%
227004 Fuel, Lubricants and Oils	2,800	1,276	45.6%

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,528	<i>Non Wage Rec't:</i>	5,620	<i>Non Wage Rec't:</i>	44.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,528	Total	5,620	Total	44.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) Support to Youth Council Support to Women Council Support to Disability Council	12 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted. 12 Monthly progressive Reports compiled at District vulnerable supported motorcycles, computers maintained. One te	0	Inaquate funding allocated to the department
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Expenditure

211101 General Staff Salaries	78,049	70,395	90.2%
211103 Allowances	4,910	4,259	86.7%
221008 Computer Supplies and IT Services	1,000	465	46.5%

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,162	58.1%	
221014 Bank Charges and other Bank related costs	601	452	75.2%	
227004 Fuel, Lubricants and Oils	2,321	1,242	53.5%	
Wage Rec't:	78,049	Wage Rec't: 70,395	Wage Rec't: 90.2%	
Non Wage Rec't:	10,832	Non Wage Rec't: 7,580	Non Wage Rec't: 70.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,881	Total 77,975	Total 87.7%	

Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	30 (31 child settled in the whole district)	150.00	Inadequate funding to the department
Non Standard Outputs:	No. of supervision visits conducted. No. of meetings held	12 DOVIC meeting at the district headquarters		Probation section allocated little funds

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	110	55.0%	
227004 Fuel, Lubricants and Oils	1,152	145	12.6%	
228003 Maintenance Machinery, Equipment and Furniture	0	520	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,552	Non Wage Rec't: 775	Non Wage Rec't: 30.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,552	Total 775	Total 30.4%	

Output: Adult Learning

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report District wide)	600 (600 FAL learners trained in all sub Counties)	15000.00	! FAL instructors not motivated in terms of allowances 2. Most instructors not trained
Non Standard Outputs:	District and Sub county supervisions and monitorings	Four monitoring visits made in the whole district		

Expenditure

211103 Allowances	4,305	6,416	149.0%	
221011 Printing, Stationery, Photocopying and Binding	1,373	299	21.8%	
227004 Fuel, Lubricants and Oils	2,372	350	14.8%	

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,621	<i>Non Wage Rec't:</i>	7,065	<i>Non Wage Rec't:</i>	73.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,621	Total	7,065	Total	73.4%

Output: Gender Mainstreaming

Non Standard Outputs:	No of supervision visits in all sub counties	2 Gender awareness meetings held.	0	Lack of funds to mainstream Gender in the district. Ministry of Gender Labour and Social Development should fund gender activities in the districts
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Expenditure

211103 Allowances	655	850	129.8%		
221011 Printing, Stationery, Photocopying and Binding	200	48	24.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	898	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,276	Total	898	Total	70.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Support to youth groups 8 groups)	17 (17 youth groups Supported in the whole district)	85.00	There is need to fund probation sector to settle juvenile. The department lack funds to take juveniles to remand homes.
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.		
	Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters	Vocational skills training for youth 16 youth Kiboga Technical Institute Provided start up tools to trained youth 16 youth District Headquarters		
	Organize youth exchange visits 4 visits in the PCY parishes	Organized youth exchange visits 4 visits in the PCY parishes		
	Sensitize leaders on PCY programme in 4 sub-counties.)	Sensitize leaders on PCY programme in 4 sub-counties.)		

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: no of youth trained in vocational skills in PCY parishes
 No of Youth supported with tools n PCY parishes
 No of youth groups supported n PCY parishes

Four meetings held at the district headquarters

Expenditure

211103 Allowances	2,000	1,380	69.0%
221009 Welfare and Entertainment	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
224002 General Supply of Goods and Services	12,000	2,784	23.2%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
282101 Donations	4,500	1,900	42.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 6,774	<i>Non Wage Rec't:</i> 27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 6,774	Total 27.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)	100.00	There were no funding for youth activities
Non Standard Outputs:	Number of supplies to youth concils given 1. Support to youth groups with IGAs. 2. Meetings 3. Visits to national youth council. 4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..		

Expenditure

211103 Allowances	2,700	3,125	115.7%
221009 Welfare and Entertainment	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	419	200	47.7%
224002 General Supply of Goods and Services	625	100	16.0%
227004 Fuel, Lubricants and Oils	300	75	25.0%

Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	3,830	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,234	Total	3,830	Total	61.4%

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	20 (20 Special Grant to PWDs in Lwamata. Kibiga. Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)	100.00	Inadquate funding, there is need to increase on funding
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1. Special Grant to PWDs in the 8 LLGs)

Non Standard Outputs:	1. Office Renovations	N/A		
	2. Staff Trainings			
	3. Monitoring and Implementation			
	4. Operations and Administrative Expenditures			
	5. No of executive meetingd conducted at the district level			

Expenditure

211103 Allowances	1,575	1,954	124.1%
221011 Printing, Stationery, Photocopying and Binding	337	171	50.7%
227004 Fuel, Lubricants and Oils	525	198	37.7%
291002 Transfers to Non Government Organisations(NGOs)	15,130	21,625	142.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,478	<i>Non Wage Rec't:</i>	23,948	<i>Non Wage Rec't:</i>	129.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,478	Total	23,948	Total	129.6%

Output: Representation on Women's Councils

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

Expenditure

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,205	2,410	109.3%	
221011 Printing, Stationery, Photocopying and Binding	649	250	38.5%	
224002 General Supply of Goods and Services	0	2,600	N/A	
227004 Fuel, Lubricants and Oils	942	330	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,321	5,590	129.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,321	5,590	129.4%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Office running, fuel for generator, and coordination at the district headquarters 2. Departmental furniture and fittings replaced, 3. Schedule of work and policy guidelines implemented,	1. Procured fuel for Office running, fuel for generator, and coordinated Planning Unit activities both at the district headquarters and the center 2. Schedule of work and policy guidelines implemented in the district,	0	Poor flow of Rocally Raised Revenue funds to thee department
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	32,666	26,290	80.5%	
211103 Allowances	3,600	3,530	98.1%	
221008 Computer Supplies and IT Services	1,200	340	28.3%	
222001 Telecommunications	1,000	1,250	125.0%	
227004 Fuel, Lubricants and Oils	2,007	2,600	129.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	32,666	26,289	80.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	7,807	7,720	98.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	40,473	34,009	84.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings and 12 sets of minutes produced)	12 (12 monthly DTTPC meetings held and 12sets of minutes produced at the district headquarters)	100.00	Lack of strategic staff including: a Secretary, Office attendant and a Driver
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 Staff salaries paid for 12 months, and staff appraised)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	4 (6 council minutes with relevant resolutions on policy issues at the district headquarters.)	100.00	
Non Standard Outputs:	4 No of cordination meetings in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	8 Cordination meetings held district wide		
	One Budget confrence held at the district headquarters	Budget Conference was carried out.		
	11. of Departmental reports at the district headquartersproduced.	Mandatory Departmental reports produced and presented to the Committees		
	12 TPC meeting to be held at the district headquarters			
	No of children receiving certificates in all sub counties			

Expenditure

221010 Special Meals and Drinks	1,500	900	60.0%	
227004 Fuel, Lubricants and Oils	1,229	1,200	97.6%	
291001 Transfers to Government Institutions	125,881	800	0.6%	

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,529	Total	2,900	Total	82.2%

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	One annual District Abstract fproduced at the district headquarters	0	Lack of fund to prepare the abstrat
	2. Dissemination of district and LLGs Statistics and posting information to District website.			

Expenditure

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

Output: Demographic data collection

Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	Planned to conduct one Population census district wide.	0	Inadquate funding
	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15			

Expenditure

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

Output: Development Planning

0	Limited LLGs Capacities to write Accountability Reports in time
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Vote: 525 Kiboga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Follow up and production of required reports.	Followed up and produced required reports.
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	Produced District and LLGs OBT Annual/Quarterly Reports for the FY 2013/2014
	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	Coordinated/ follow up meeting on OBT Workplans for the FY 2014/15 and Quarterly Reports produced

Expenditure

211103 Allowances	4,800	800	16.7%
221008 Computer Supplies and IT Services	3,500	4,000	114.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,899	95.0%
221014 Bank Charges and other Bank related costs	550	474	86.1%
222001 Telecommunications	1,000	1,000	100.0%
224002 General Supply of Goods and Services	800	49,626	6203.3%
227004 Fuel, Lubricants and Oils	7,357	7,945	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	465	6.6%
Domestic Dev't:	14,407	65,279	453.1%
Donor Dev't:		0	0.0%
Total	21,407	65,744	307.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance	conducted four joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs	0	Lack means of transport by the unit to conduct monitoring visits
	2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs			

Expenditure

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

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to Audit staff	3 staff paid salary 12 months at the district headquarter.	0	The department is underfunded making difficult to carry out its programmes.
	Production of reports			

Expenditure

211101 General Staff Salaries	23,431	14,576	62.2%
221011 Printing, Stationery, Photocopying and Binding	2,880	780	27.1%
<i>Wage Rec't:</i>	23,431	<i>Wage Rec't:</i> 14,576	<i>Wage Rec't:</i> 62.2%
<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,311	Total 15,356	Total 58.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	4 (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.)	100.00	Inadequate funding There is need to increase funding to the department
		Value for money audit to be carried out in any sector in the district.		
		Maintenance of Office equipment (Computers, printer, motor cycle) in the sector office at the District Hqtrs.		
		Training of audit staff in audit procedures.)		

Vote: 525 Kiboga District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	()	30/07/2014 (Four audit report submitted to district council at the district headquarters)	0	
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	One special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)		
	Value for money audit to be carried out in any part of district.	4 Value for money audi		
	Maintenance of Office equipment (Computers, printer, motor cycle).			
	Training of audit staff in audit procedures.			

Expenditure

211103 Allowances	3,700	4,284	115.8%
221011 Printing, Stationery, Photocopying and Binding	0	385	N/A
224002 General Supply of Goods and Services	2,960	1,500	50.7%
227004 Fuel, Lubricants and Oils	5,666	1,999	35.3%
228002 Maintenance - Vehicles	1,500	353	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,426	8,521	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,426	8,521	48.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,627,951	Wage Rec't:	7,411,086	Wage Rec't:	97.2%
Non Wage Rec't:	2,435,245	Non Wage Rec't:	2,316,201	Non Wage Rec't:	95.1%
Domestic Dev't:	2,239,441	Domestic Dev't:	2,222,029	Domestic Dev't:	99.2%
Donor Dev't:	53,745	Donor Dev't:	14,022	Donor Dev't:	26.1%
Total	12,356,382	Total	11,963,337	Total	96.8%

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911	297,874
Sector: Agriculture				58,978	81,721
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>81,721</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	81,721
LCII: Kijojolo Ward				58,978	81,721
Item: 263204 Transfers to other govt. units					
Bukomero T/C	Bukomero LCI	Conditional Grant for NAADS	N/A	58,978	81,721
Sector: Works and Transport				79,018	79,061
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,018</i>	<i>79,061</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				79,018	79,061
LCII: Kakunyu Ward				79,018	79,061
Item: 263101 LG Conditional grants					
Bukomero TC		Other Transfers from Central Government	N/A	79,018	79,061
Sector: Education				112,389	110,791
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,877</i>	<i>13,279</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,598	0
LCII: Matagi Ward				1,598	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retention of Constructed Latrine at Bukomero Jr.	Bukomero Zone I	Conditional Grant to SFG	Works Underway	1,598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,279	13,279
LCII: Kateera				11,166	11,166
Item: 263101 LG Conditional grants					
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	2,581	2,581
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	1,397	1,397
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	2,621	2,621
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	3,245	3,245
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	1,322	1,322
LCII: Matagi Ward				2,113	2,113

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911	297,874
Item: 263101 LG Conditional grants					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	2,113	2,113
<i>LG Function: Secondary Education</i>				97,512	97,512
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,512	97,512
LCII: Matagi Ward				97,512	97,512
Item: 263101 LG Conditional grants					
Bukomero SS		Conditional Grant to Secondary Education	N/A	97,512	97,512
Sector: Health				34,527	26,300
LG Function: Primary Healthcare				34,527	26,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,527	26,300
LCII: Kateera Ward				25,527	26,300
Item: 263104 Transfers to other govt. units					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	26,300
Output: Standard Pit Latrine Construction (LLS.)				9,000	0
LCII: Kateera Ward				9,000	0
Item: 263201 LG Conditional grants					
Payment of Maternity Latrine at Bukomero HCIV	Bukomero central LCI	LGMSD (Former LGDP)	N/A	9,000	0

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	193,196
Sector: Agriculture				64,107	72,417
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>72,417</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,107	72,417
LCII: Matagi				64,107	72,417
Item: 263204 Transfers to other govt. units					
Bukomero S/ct	Temanakali LC I	Conditional Grant for NAADS	N/A	64,107	72,417
Sector: Works and Transport				6,993	6,993
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,993</i>	<i>6,993</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,993	6,993
LCII: Mwezi Parish				6,993	6,993
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C		Other Transfers from Central Government	N/A	6,993	6,993
Sector: Education				60,838	50,838
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,573</i>	<i>27,573</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kagogo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3- Stance lined pit latrines at Kagogo C/U	Kagogo LCI	LGMSD (Former LGDP)	Works Underway	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,573	27,573
LCII: Kagogo				7,551	7,551
Item: 263101 LG Conditional grants					
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	1,414	1,414
Kagogog ST. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	820	820
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,881	2,881
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,028	1,028
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	1,409	1,409
LCII: Kikooba				4,786	4,786

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	193,196
Item: 263101 LG Conditional grants					
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	1,149	1,149
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	3,637	3,637
LCII: Kyoomya				4,872	4,872
Item: 263101 LG Conditional grants					
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	958	958
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	1,455	1,455
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,459	2,459
LCII: Matagi				2,084	2,084
Item: 263101 LG Conditional grants					
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	2,084	2,084
LCII: Mwezi				8,279	8,279
Item: 263101 LG Conditional grants					
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	1,709	1,709
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,592	2,592
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	1,310	1,310
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	2,667	2,667
LG Function: Secondary Education				23,265	23,265
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,265	23,265
LCII: Kyoomya Parish				23,265	23,265
Item: 263101 LG Conditional grants					
High Standards Kateera		Conditional Grant to Secondary Education	N/A	23,265	23,265
Sector: Health				5,028	5,028
LG Function: Primary Healthcare				5,028	5,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	5,028

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	193,196
LCII: Kagogo				3,017	3,017
Item: 263104 Transfers to	other govt. units				
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,017
LCII: Kyoomya				1,006	1,006
Item: 263104 Transfers to	other govt. units				
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
LCII: Mwezi				1,006	1,006
Item: 263104 Transfers to	other govt. units				
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
Sector: Water and Environment				67,317	57,921
LG Function: Rural Water Supply and Sanitation				67,317	57,921
<i>Capital Purchases</i>					
Output: Other Capital				10,000	6,333
LCII: Kagogo Parish				10,000	6,333
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of	Information lacking	Conditional transfer for	Completed	10,000	6,333
rainwater harvesting		Rural Water			
tanks					
Output: Shallow well construction				11,800	10,838
LCII: Matagi Parish				11,800	10,838
Item: 231007 Other Fixed Assets (Depreciation)					
Kyabasinga II shallow		Conditional transfer for	Completed	5,900	5,419
well		Rural Water			
Lukuga shallow well		Conditional transfer for	Completed	5,900	5,419
		Rural Water			
Output: Borehole drilling and rehabilitation				45,517	40,750
LCII: Kagogo Parish				22,758	22,947
Item: 231007 Other Fixed Assets (Depreciation)					
Kagogo A Deep bore		Conditional transfer for	Completed	20,203	20,678
		Rural Water			
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kagogo Deep borehole		Conditional transfer for	Completed	2,556	2,269
		Rural Water			
LCII: Mwezi Parish				22,758	17,803
Item: 231007 Other Fixed Assets (Depreciation)					
Kyeyitabya Deep bore		Conditional transfer for	Works Underway	20,203	15,533
hole		Rural Water			

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		204,281	193,196
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyeyitabya Deep borehole		Conditional transfer for Rural Water	Works Underway	2,556	2,269

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	295,914
Sector: Agriculture				58,978	66,458
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>66,458</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	66,458
LCII: Kalokola				58,978	66,458
Item: 263204 Transfers to other govt. units					
Ddwaniro S/c	Ddwaniro LCI	Conditional Grant for NAADS	N/A	58,978	66,458
Sector: Works and Transport				7,159	7,159
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,159</i>	<i>7,159</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,159	7,159
LCII: Not Specified				7,159	7,159
Item: 263312 Conditional transfers for Road Maintenance					
Dwaniro S/C		Other Transfers from Central Government	N/A	7,159	7,159
Sector: Education				187,161	183,563
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,146</i>	<i>137,548</i>
<i>Capital Purchases</i>					
Output: Other Capital				119,358	115,760
LCII: Katalama				13,000	11,298
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at KatalamaP/S	Katalama LC I	Conditional Grant to SFG	Completed	13,000	11,298
LCII: Lwankonge				106,358	104,462
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of on-going construction of Teachers House at Kalungu P/s	Kalungu LCI	Conditional Grant to SFG	Completed	106,358	104,462
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,788	21,788
LCII: Kakiinzi				4,532	4,532
Item: 263101 LG Conditional grants					
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,061	2,061
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	2,471	2,471
LCII: Kalokola				9,370	9,370
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	295,914
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	1,784	1,784
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	3,297	3,297
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	1,819	1,819
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	2,471	2,471
LCII: Katalama Item: 263101 LG Conditional grants				4,457	4,457
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	1,634	1,634
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	2,823	2,823
LCII: Lwankonge Item: 263101 LG Conditional grants				3,429	3,429
Ddwaniro People's	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	1,842	1,842
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	1,588	1,588
LG Function: Secondary Education				46,015	46,015
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,015	46,015
LCII: Kakiinzi Item: 263101 LG Conditional grants				46,015	46,015
Busuulwa SS		Conditional Grant to Secondary Education	N/A	46,015	46,015
Sector: Health				1,006	1,006
LG Function: Primary Healthcare				1,006	1,006
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	1,006
LCII: Katalama Item: 263104 Transfers to other govt. units				1,006	1,006
Katalama		Conditional Grant to PHC- Non wage	N/A	1,006	1,006
Sector: Water and Environment				32,758	37,728
LG Function: Rural Water Supply and Sanitation				32,758	37,728
<i>Capital Purchases</i>					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ddwaniro		<i>LCIV: KIBOGA EAST</i>		287,061	295,914
Output: Other Capital				10,000	14,777
LCII: Kalokola				10,000	14,777
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	Completed	10,000	14,777
Output: Borehole drilling and rehabilitation				22,758	22,951
LCII: Kalokola				22,758	22,951
Item: 231007 Other Fixed Assets (Depreciation)					
Kisanda Deep borehole		Conditional transfer for Rural Water	Completed	20,203	20,682
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kisanda		Conditional transfer for Rural Water	Completed	2,556	2,269

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	468,144
Sector: Agriculture				58,978	66,458
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>66,458</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	66,458
LCII: Kyayimba				58,978	66,458
Item: 263204 Transfers to other govt. units					
Kapeke S/c	Kapeke LCI	Conditional Grant for NAADS	N/A	58,978	66,458
Sector: Works and Transport				6,881	6,880
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,881</i>	<i>6,880</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,881	6,880
LCII: Not Specified				6,881	6,880
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C		Other Transfers from Central Government	N/A	6,881	6,880
Sector: Education				374,035	278,912
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,713</i>	<i>108,800</i>
<i>Capital Purchases</i>					
Output: Other Capital				97,858	84,945
LCII: Kasega				7,211	7,211
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of constructed latrine at Kyetume Iskamic	Kyetume LCI	Conditional Grant to SFG	Completed	7,211	7,211
LCII: Kyayimba				90,648	77,735
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of on-going construction of Teachers House at Kyamukweya P/s	Kyamukweya LCI	Conditional Grant to SFG	Completed	77,648	77,735
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kirulumba LCI	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,855	23,855
LCII: Kagobe				4,925	4,925
Item: 263101 LG Conditional grants					
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	2,130	2,130

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	468,144
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,794	2,794
LCII: Kasega Item: 263101 LG Conditional grants				9,993	9,993
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	1,484	1,484
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	1,391	1,391
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	929	929
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	1,778	1,778
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,411	4,411
LCII: Kayera Item: 263101 LG Conditional grants				3,839	3,839
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	1,951	1,951
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	1,888	1,888
LCII: Kyayimba Item: 263101 LG Conditional grants				5,098	5,098
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	1,946	1,946
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	2,015	2,015
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	1,137	1,137
LG Function: Secondary Education				252,322	170,112
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				207,535	125,325
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				207,535	125,325

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	468,144
Payment of on-going and construct, procurement of Furniture and Laboratory Equipments at Kapeke Seed School	Kyayimba LCI	Construction of Secondary Schools	Completed	207,535	125,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,787	44,787
LCII: Kyayimba				44,787	44,787
Item: 263101 LG Conditional grants					
Kapeke SS		Conditional Grant to Secondary Education	N/A	44,787	44,787
Sector: Health				60,228	70,337
<i>LG Function: Primary Healthcare</i>				60,228	70,337
<i>Capital Purchases</i>					
Output: Other Capital				20,200	11,413
LCII: Kyayimba				20,200	11,413
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kachangoi Health Centre II		Conditional Grant to PHC - development	Works Underway	10,200	8,013
Construction of a Tilet at Nyamiringa HCIII	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	10,000	3,400
Output: Maternity ward construction and rehabilitation				35,000	53,896
LCII: Kayera				35,000	53,896
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of maternity at Nyamiringa HCII	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	35,000	53,896
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	5,028
LCII: Kyayimba				5,028	5,028
Item: 263104 Transfers to other govt. units					
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,017
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
Sector: Water and Environment				45,517	45,556

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		545,638	468,144
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,517</i>	<i>45,556</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,517	45,556
LCII: Kasega				22,758	22,778
Item: 231007 Other Fixed Assets (Depreciation)					
Kasinina Deep borehole		Conditional transfer for Rural Water	Completed	20,203	20,509
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kasinina Deep borehole		Conditional transfer for Rural Water	Completed	2,556	2,269
LCII: Kyayimba				22,758	22,778
Item: 231007 Other Fixed Assets (Depreciation)					
PCY Deep bore hole		Conditional transfer for Rural Water	Completed	20,203	20,509
Item: 281503 Engineering and Design Studies & Plans for capital works					
PCY Deep borehole		Conditional transfer for Rural Water	Completed	2,556	2,269

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	483,816
Sector: Agriculture				69,236	78,377
<i>LG Function: Agricultural Advisory Services</i>				<i>69,236</i>	<i>78,377</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,236	78,377
LCII: Kibiga Town				69,236	78,377
Item: 263204 Transfers to other govt. units					
Kibiga S/c	Kibiga LCI	Conditional Grant for NAADS	N/A	69,236	78,377
Sector: Works and Transport				10,111	10,111
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,111</i>	<i>10,111</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,111	10,111
LCII: Not Specified				10,111	10,111
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C		Other Transfers from Central Government	N/A	10,111	10,111
Sector: Education				245,724	279,067
<i>LG Function: Pre-Primary and Primary Education</i>				<i>198,207</i>	<i>231,550</i>
<i>Capital Purchases</i>					
Output: Other Capital				164,565	197,909
LCII: Kajjere				17,569	29,940
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 80 Desks, 6 Table and 6 Chairs at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	Completed	16,974	29,345
Payment of Rentention for completed latrine at Seeta Rural P/s	Kajjere LCi	Conditional Grant to SFG	Completed	595	595
LCII: Kayera				13,000	11,920
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kyekumbya DAS	Kyekumbya LCI	Conditional Grant to SFG	Completed	13,000	11,920
LCII: Kibaale				13,000	11,305
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kamirampango P/S	Kamira Mpango LCI	Conditional Grant to SFG	Completed	13,000	11,305
LCII: Kibiga Town				11,665	11,665
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	483,816
Payment of Constructed latrine at Katoma P/s	Katoma LCI	Conditional Grant to SFG	Completed	11,665	11,665
LCII: Kizinga Item: 231007 Other Fixed Assets (Depreciation)				109,332	133,079
Construction of 4 Classrooms with an Office and Store at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	Completed	102,652	126,394
Payment of completed latrine constructed latrine at Bwezigoolo P/s	Bwezigoolo LCI	LGMSD (Former LGDP)	Completed	6,680	6,686
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,641	33,642
LCII: Ddegeya Item: 263101 LG Conditional grants				2,436	2,436
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,436	2,436
LCII: Kajjere Item: 263101 LG Conditional grants				12,217	12,217
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,621	2,621
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,523	2,523
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	3,787	3,787
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	3,285	3,285
LCII: Kibaale Item: 263101 LG Conditional grants				2,869	2,869
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	2,869	2,869
LCII: Kibiga Town Item: 263101 LG Conditional grants				3,955	3,955
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	2,038	2,038

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	483,816
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	1,917	1,917
LCII: Kizinga Item: 263101 LG Conditional grants				5,531	5,531
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	2,275	2,275
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,143	1,143
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	2,113	2,113
LCII: Nkandwa Item: 263101 LG Conditional grants				6,634	6,634
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,049	2,050
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	4,584	4,584
LG Function: Secondary Education				47,517	47,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,517	47,517
LCII: Kajjere Item: 263101 LG Conditional grants				47,517	47,517
Katoma		Conditional Grant to Secondary Education	N/A	47,517	47,517
Sector: Health				40,028	46,122
LG Function: Primary Healthcare				40,028	46,122
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				35,000	41,094
LCII: Nkandwa Item: 231007 Other Fixed Assets (Depreciation)				35,000	41,094
Completion of Kambugu maternity	Kapeke LCI	Conditional Grant to PHC - development	Works Underway	35,000	41,094
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	5,028
LCII: Kibaale Item: 263104 Transfers to other govt. units				1,006	1,006
Seeta		Conditional Grant to PHC- Non wage	N/A	1,006	1,006
LCII: Kibale Item: 263104 Transfers to other govt. units				1,006	1,006

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	483,816
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
LCII: Nkandwa				3,017	3,017
Item: 263104 Transfers to other govt. units					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,017
Sector: Water and Environment				70,217	70,138
LG Function: Rural Water Supply and Sanitation				70,217	70,138
<i>Capital Purchases</i>					
Output: Spring protection				7,000	6,682
LCII: Nkandwa				7,000	6,682
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Completed	7,000	6,682
Output: Shallow well construction				17,700	17,900
LCII: Ddegeya				5,900	5,967
Item: 231007 Other Fixed Assets (Depreciation)					
Kayanja B shallow well		Conditional transfer for Rural Water	Completed	5,900	5,967
LCII: Kibaale				5,900	5,967
Item: 231007 Other Fixed Assets (Depreciation)					
Kabada		Conditional transfer for Rural Water	Completed	5,900	5,967
LCII: Nkandwa				5,900	5,967
Item: 231007 Other Fixed Assets (Depreciation)					
Kijwiga shallow well	to be selected	Conditional transfer for Rural Water	Completed	5,900	5,967
Output: Borehole drilling and rehabilitation				45,517	45,556
LCII: Ddegeya				22,758	22,778
Item: 231007 Other Fixed Assets (Depreciation)					
Degeya deep borehole		Conditional transfer for Rural Water	Completed	20,203	20,509
Item: 281503 Engineering and Design Studies & Plans for capital works					
Degeya		Conditional transfer for Rural Water	Completed	2,556	2,269
LCII: Kizinga				22,758	22,778
Item: 231007 Other Fixed Assets (Depreciation)					
Nabisoga Deep bore hole		Conditional transfer for Rural Water	Completed	20,203	20,509

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiga		<i>LCIV: KIBOGA EAST</i>		435,315	483,816
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nabisoga Deep borehole		Conditional transfer for Rural Water	Completed	2,556	2,269

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	639,773
Sector: Agriculture				58,978	78,078
<i>LG Function: Agricultural Advisory Services</i>				<i>58,978</i>	<i>78,078</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,978	78,078
LCII: Kiboga Town				58,978	78,078
Item: 263204 Transfers to other govt. units					
Kiboga T/C		Conditional Grant for NAADS	N/A	58,978	78,078
Sector: Works and Transport				228,383	286,163
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,383</i>	<i>286,163</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,156	9,798
LCII: Buzzibwera				19,156	9,798
Item: 231007 Other Fixed Assets (Depreciation)					
Partitioning Kiboga House upper floor terrace		LGMSD (Former LGDP)	Completed	18,156	8,648
Item: 281501 Environment Impact Assessment for Capital Works					
Structural appraisal on partitioning upper floor terrace on Kiboga House		LGMSD (Former LGDP)	Completed	1,000	1,150
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,591	125,020
LCII: Kiboga Town				92,591	125,020
Item: 263101 LG Conditional grants					
Kiboga TC Supplementary		Other Transfers from Central Government	N/A	0	32,365
Kiboga Town Council		Other Transfers from Central Government	N/A	92,591	92,655
Output: District Roads Maintenance (URF)				116,636	151,345
LCII: Kiboga Town				116,636	151,345
Item: 263101 LG Conditional grants					
Field allowance for road operatives & supervisors		Other Transfers from Central Government	N/A	11,000	15,568
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	N/A	90,000	131,174
District Roads Committee		Other Transfers from Central Government	N/A	15,636	4,603

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	639,773
Sector: Education				128,246	138,880
LG Function: Pre-Primary and Primary Education				52,733	63,367
<i>Capital Purchases</i>					
Output: Other Capital				37,901	48,535
LCII: Kiboga Town				24,901	30,172
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of constructed latrine at Kiboga St. Andrew	Kirulumba LCI	Conditional Grant to SFG	Completed	11,901	11,889
Monitoring SFG		Conditional Grant to SFG	Not Started	0	6,000
Construction of 5- Stance lined pit latrines at Kiboga Islamic	Nasuuna LCI	Conditional Grant to SFG	Completed	13,000	12,282
LCII: Kirurumba				13,000	18,363
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kilulumba LCI	Conditional Grant to SFG	Completed	13,000	18,363
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,832	14,832
LCII: Bamusuuta				2,789	2,789
Item: 263101 LG Conditional grants					
Bamusuuta Primary Sch.	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,789	2,789
LCII: Buzzibwera				2,517	2,517
Item: 263101 LG Conditional grants					
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	N/A	2,517	2,517
LCII: Kiboga Town				9,526	9,526
Item: 263101 LG Conditional grants					
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	4,850	4,850
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	4,677	4,677
LG Function: Secondary Education				75,513	75,513
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,513	75,513
LCII: Bamusuuta				75,513	75,513
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,737	639,773
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	75,513	75,513
Sector: Health				149,130	136,652
LG Function: Primary Healthcare				149,130	136,652
<i>Capital Purchases</i>					
Output: Other Capital				9,733	0
LCII: Kiboga Town				9,733	0
Item: 231001 Non Residential buildings (Depreciation)					
Survey of Land for Health facilities	Muyenje LCI	Conditional Grant to PHC - development	Not Started	9,733	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				133,441	130,697
LCII: Kiboga Town				133,441	130,697
Item: 263102 LG Unconditional grants					
Kiboga Hospital		Locally Raised Revenues	N/A	1,807	0
Kiboga Hospital		District Unconditional Grant - Non Wage	N/A	131,634	130,697
Output: NGO Basic Healthcare Services (LLS)				5,956	5,956
LCII: Kiboga Town				5,956	5,956
Item: 263101 LG Conditional grants					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	5,956

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	217,918
Sector: Agriculture				79,495	95,561
<i>LG Function: Agricultural Advisory Services</i>				<i>79,495</i>	<i>95,561</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,495	95,561
LCII: Lwamata Town				79,495	95,561
Item: 263204 Transfers to other govt. units					
Lwamata S/c	Lwamata Central LCI	Conditional Grant for NAADS	N/A	79,495	95,561
Sector: Works and Transport				10,736	10,737
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,736</i>	<i>10,737</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,736	10,737
LCII: Not Specified				10,736	10,737
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C		Other Transfers from Central Government	N/A	10,736	10,737
Sector: Education				95,090	82,636
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,814</i>	<i>49,360</i>
<i>Capital Purchases</i>					
Output: Other Capital				24,698	12,243
LCII: Nsala				11,698	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of on-going latrine at Nsala P/s	Nsala LCI	LGMSD (Former LGDP)	Works Underway	11,698	0
LCII: Sinde				13,000	12,243
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- Stance lined pit latrines at Ssinde P/S	Sinde LCI	Conditional Grant to SFG	Completed	13,000	12,243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,116	37,117
LCII: Bunninga				3,516	3,516
Item: 263101 LG Conditional grants					
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	1,079	1,079
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	924	924
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	1,513	1,513
LCII: Kasejjere				4,018	4,018
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	217,918
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	4,018	4,018
LCII: Kisagazi Item: 263101 LG Conditional grants				3,360	3,360
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	1,998	1,998
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,362	1,362
LCII: Kisweeka Item: 263101 LG Conditional grants				3,314	3,314
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,738	1,738
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	1,576	1,576
LCII: Kyekumbya Item: 263101 LG Conditional grants				2,344	2,344
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	2,344	2,344
LCII: Lwamata Town Item: 263101 LG Conditional grants				11,114	11,114
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	4,994	4,994
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	N/A	2,396	2,396
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	3,724	3,724
LCII: Nsala Item: 263101 LG Conditional grants				7,436	7,436
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	1,582	1,582
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,003	2,003
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	2,021	2,021
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	1,830	1,830

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	217,918
LCII: Sinde				2,015	2,015
Item: 263101 LG Conditional grants					
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,015	2,015
<i>LG Function: Secondary Education</i>				33,276	33,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,276	33,276
LCII: Nsala				33,276	33,276
Item: 263101 LG Conditional grants					
Lwamata SS		Conditional Grant to Secondary Education	N/A	33,276	33,276
Sector: Health				6,033	6,034
<i>LG Function: Primary Healthcare</i>				6,033	6,034
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	6,034
LCII: Kisagazi				1,006	1,006
Item: 263104 Transfers to other govt. units					
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
LCII: Kyekumbya				1,006	1,006
Item: 263104 Transfers to other govt. units					
Kyekumbya		Conditional Grant to PHC- Non wage	N/A	1,006	1,006
LCII: Lwamata				3,017	3,017
Item: 263104 Transfers to other govt. units					
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,017
LCII: Nsala				1,006	1,006
Item: 263104 Transfers to other govt. units					
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
Sector: Water and Environment				22,758	22,951
<i>LG Function: Rural Water Supply and Sanitation</i>				22,758	22,951
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,758	22,951
LCII: Kisagazi				22,758	22,951
Item: 231007 Other Fixed Assets (Depreciation)					
Kyakakozi Deep borehole		Conditional transfer for Rural Water	Works Underway	20,203	20,682
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwamata		<i>LCIV: KIBOGA EAST</i>		214,113	217,918
Kyakakozi		Conditional transfer for Rural Water	Completed	2,556	2,269

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	306,010
Sector: Agriculture				64,107	77,682
<i>LG Function: Agricultural Advisory Services</i>				<i>64,107</i>	<i>77,682</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,107	77,682
LCII: Muwanga				64,107	77,682
Item: 263204 Transfers to other govt. units					
Muwanga S/c	Muwanga LCI	Conditional Grant for NAADS	N/A	64,107	77,682
Sector: Works and Transport				6,431	6,428
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,431</i>	<i>6,428</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,431	6,428
LCII: Not Specified				6,431	6,428
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga		Other Transfers from Central Government	N/A	6,431	6,428
Sector: Education				126,921	124,541
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,645</i>	<i>91,265</i>
<i>Capital Purchases</i>					
Output: Other Capital				67,249	64,869
LCII: Nabwendo				67,249	64,869
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of completed latrine at Luswa P/s	Luswa LCI	LGMSD (Former LGDP)	Completed	11,698	3,665
Payment of on-going construction of Teachers House at Luswa P/s	Luswa LCI	Conditional Grant to SFG	Completed	55,552	61,204
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,396	26,396
LCII: Biko				2,188	2,188
Item: 263101 LG Conditional grants					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	2,188	2,188
LCII: Muwanga				2,506	2,506
Item: 263101 LG Conditional grants					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,506	2,506
LCII: Nabwendo				14,202	14,202
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	306,010
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	2,892	2,892
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	1,715	1,715
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	2,846	2,846
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	1,547	1,547
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	1,905	1,905
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	3,297	3,297
LCII: Nakasengere Item: 263101 LG Conditional grants				3,834	3,834
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	3,834	3,834
LCII: Nakasozi Item: 263101 LG Conditional grants				3,666	3,666
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	3,666	3,666
LG Function: Secondary Education				33,276	33,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,276	33,276
LCII: Nabwendo Item: 263101 LG Conditional grants				33,276	33,276
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	33,276	33,276
Sector: Health				21,889	21,890
LG Function: Primary Healthcare				21,889	21,890
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	17,867
LCII: Muwanga Item: 263101 LG Conditional grants				17,867	17,867
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	17,867
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	4,022
LCII: Muwanga Item: 263104 Transfers to other govt. units				3,017	3,017

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	306,010
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,017
LCII: Nakasozi				1,006	1,006
Item: 263104 Transfers to	other govt. units				
Nakasoz	Nakasoz LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,006
Sector: Water and Environment				78,158	75,470
LG Function: Rural Water Supply and Sanitation				78,158	75,470
<i>Capital Purchases</i>					
Output: Other Capital				9,500	8,381
LCII: Biko				9,500	8,381
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of	Information lacking	Conditional transfer for	Completed	9,500	8,381
rainwater harvesting		Rural Water			
tanks					
Output: Spring protection				10,500	10,023
LCII: Biko				10,500	10,023
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for	Completed	10,500	10,023
		Rural Water			
Output: Shallow well construction				35,400	34,118
LCII: Nabwendo				11,800	11,373
Item: 231007 Other Fixed Assets (Depreciation)					
Luswa		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
Jokero		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
LCII: Nakasengere				23,600	22,745
Item: 231007 Other Fixed Assets (Depreciation)					
Nakasengere shallow	to be selected	Conditional transfer for	Completed	5,900	5,686
well		Rural Water			
Kanamwebe		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
Kakibwa shallow well		Conditional transfer for	Completed	5,900	5,686
		Rural Water			
Bugogo	to be selected	Conditional transfer for	Completed	5,900	5,686
		Rural Water			
Output: Borehole drilling and rehabilitation				22,758	22,947
LCII: Muwanga				22,758	22,947

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muwanga		<i>LCIV: KIBOGA EAST</i>		297,507	306,010
Item: 231007 Other Fixed Assets (Depreciation)					
Bukundugulu Deep bore hole		Conditional transfer for Rural Water	Completed	20,203	20,678
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bukundugulu Deep borehole		Conditional transfer for Rural Water	Completed	2,556	2,269

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 525 Kiboga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,949	123,100
Sector: Education				0	96,026
<i>LG Function: Pre-Primary and Primary Education</i>				0	96,026
<i>Capital Purchases</i>					
Output: Other Capital				0	96,026
LCII: Not Specified				0	96,026
Item: 231007 Other Fixed Assets (Depreciation)					
Other schools for sulimentary budgets		Not Specified	Not Started	0	96,026
<hr/>					
Sector: Social Development				53,949	27,074
<i>LG Function: Community Mobilisation and Empowerment</i>				53,949	27,074
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				53,949	27,074
LCII: Not Specified				53,949	27,074
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Not Specified		Not Specified	N/A	53,949	27,074

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 525 Kiboga District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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