

Vote: 525 Kiboga District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kiboga District

Date: 7/29/2015

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

Vote: 525 Kiboga District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	899,534	859,705	96%
2a. Discretionary Government Transfers	1,797,603	1,896,633	106%
2b. Conditional Government Transfers	10,380,363	9,475,987	91%
2c. Other Government Transfers	2,268,945	1,873,493	83%
3. Local Development Grant	365,935	365,935	100%
4. Donor Funding	96,692	152,860	158%
Total Revenues	15,809,073	14,624,613	93%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,342,254	1,246,264	1,245,354	93%	93%	100%
2 Finance	379,601	767,029	764,182	202%	201%	100%
3 Statutory Bodies	443,323	314,344	313,638	71%	71%	100%
4 Production and Marketing	831,336	640,422	636,588	77%	77%	99%
5 Health	3,021,347	3,153,953	2,465,575	104%	82%	78%
6 Education	7,240,311	5,830,475	5,830,267	81%	81%	100%
7a Roads and Engineering	1,085,704	1,028,370	1,023,525	95%	94%	100%
7b Water	470,021	450,692	450,692	96%	96%	100%
8 Natural Resources	182,113	137,895	137,419	76%	75%	100%
9 Community Based Services	253,800	372,170	371,795	147%	146%	100%
10 Planning	509,024	657,315	651,555	129%	128%	99%
11 Internal Audit	50,238	24,797	24,761	49%	49%	100%
Grand Total	15,809,073	14,623,725	13,915,350	93%	88%	95%
Wage Rec't:	9,328,758	7,851,811	7,851,809	84%	84%	100%
Non Wage Rec't:	3,956,841	4,224,143	4,211,921	107%	106%	100%
Domestic Dev't	2,426,782	2,394,912	1,726,432	99%	71%	72%
Donor Dev't	96,692	152,860	125,189	158%	129%	82%

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

By the end of the FY 2014/15 93% (UGX 14.625 Bn) of the budget was received by the district and 93% (UGX 14.623 Bn) was disbursed to departments. The primary reason for the low receipt was inability for the district to collect local revenue up to 100% due poor revenue mobilization and inability to collect some of the local revenues budgeted. 83% was received from Other Central Government Transfers, 91% from Conditional Government Transfers.

However, donor funds receipts was 158% over and above the target reason being the department of Health had releases in excess of the appropriated budget from IDI and GAVI.

By the of the FY 93% (14.624 bn) was disbursed to departments and 88% of the releases was

Vote: 525 Kiboga District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

spent. The department of Audit realized a least release of funds (46%) due under staffing in the department. Administration demonstrated a high release of 147% because of the movements to MOF for salaries and capturing of salary data by the CAO, HRMO, CFO and Officer in Charge of salaries. The department of Finance also demonstrated a high release 202% due to payment of District debtors who were on verge of confiscating District properties and multi sectoral transfers budgeted for in different departments for Locally raised revenue have been brought into Finance. Planning realized also a high percentage (12%) because of LGMSD funds which were spent in the department.

Annual spending, 95% of the releases to department was spent. Annual spending performance has been weakest in the Health sector, the major reason for this was due to delayed BOQs for renovation of Kiboga hospital and change of procurement system from the original UPDF Engineering Brigade to open bidding. GAVI funds also came late and IDI funds were sent in excess over and above the budget. Poor spending was also realized in production and planning at 99%. In production there was excess of NAADS terminal benefits which were to be returned to the treasury. The rest of the department spent all the funds which were released to them.

The overall spending performance was 100% on wages and 72% non wage, 72% on domestic development and 82% on donor development.

Vote: 525 Kiboga District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	899,534	859,705	96%
Application Fees/Tender fees	9,790	12,406	127%
Business licences	63,706	51,997	82%
Fees from Hospital Private Wings	14,600	18,450	126%
Forestry (Forest Products)	10,500	5,254	50%
Park Fees	120,432	132,610	110%
Animal and Crop levies(Live stock Exit)	104,130	108,052	104%
Other licences	9,400	2,200	23%
Property related Duties/Fees	14,925	15,836	106%
Advertisements/Billboards	2,193	250	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	4,063	589%
Local Service Tax	85,058	105,983	125%
Local Government Hotel Tax	4,500	50	1%
Liquor licences	1,300	0	0%
Ground Rent &rate - non produced assests	142,000	75,981	54%
Land Fees/premium	75,200	96,369	128%
Inspection Fees	1,750	252	14%
Other Fees and Charges	188,585	155,026	82%
Unspent balances – Locally Raised Revenues	2,262	2,262	100%
Registration of Businesses	12,250	23,768	194%
Agency Fees	520	100	19%
Market/Gate Charges	35,744	48,346	135%
Produce loading levy		450	
2a. Discretionary Government Transfers	1,797,603	1,896,633	106%
District Unconditional Grant - Non Wage	366,841	366,840	100%
Transfer of District Unconditional Grant - Wage	1,024,242	1,044,164	102%
Transfer of Urban Unconditional Grant - Wage	250,387	329,497	132%
Urban Unconditional Grant - Non Wage	156,134	156,132	100%
2b. Conditional Government Transfers	10,380,363	9,475,987	91%
Conditional transfer for Rural Water	414,560	414,560	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	48,716	48,716	100%
Conditional transfers to DSC Operational Costs	24,740	24,740	100%
Conditional transfers to Production and Marketing	51,284	51,284	100%
Conditional Grant to Secondary Salaries	551,295	370,606	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	15,912	13%
Conditional transfers to School Inspection Grant	31,418	31,417	100%
Conditional transfers to Special Grant for PWDs	15,892	15,892	100%
Construction of Secondary Schools	106,891	106,891	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to NGO Hospitals	23,823	23,823	100%
Conditional Grant for NAADS	135,473	0	0%
Conditional Grant to Agric. Ext Salaries	14,764	38,537	261%
Conditional Grant to Community Devt Assistants Non Wage	2,114	2,112	100%
Conditional Grant to District Hospitals	131,634	831,632	632%

Vote: 525 Kiboga District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	6,220	100%
Conditional Grant to DSC Chairs' Salaries	24,523	22,500	92%
Conditional Grant to PHC Salaries	1,862,021	1,870,173	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Secondary Education	526,905	524,244	99%
Conditional Grant to PAF monitoring	29,057	29,056	100%
Conditional Grant to PHC - development	99,923	99,923	100%
NAADS (Districts) - Wage	126,845	76,338	60%
Conditional Grant to PHC- Non wage	77,354	77,354	100%
Conditional Grant to Women Youth and Disability Grant	7,612	7,612	100%
Conditional Grant to Primary Education	323,501	303,757	94%
Conditional Grant to Primary Salaries	5,348,135	4,213,572	79%
Conditional Grant to Functional Adult Lit	8,345	8,344	100%
2c. Other Government Transfers	2,268,945	1,873,493	83%
Community Access Roads URF	51,743	51,743	100%
PLE Grant	10,000	6,406	64%
Women Council Grant	14,000	0	0%
Validation of teachers		821	
Urban URF-Kiboga T/C	122,372	61,186	50%
Urban URF-Bukomero T/C	104,554	52,277	50%
Unspent balances – UnConditional Grants	19,857	0	0%
Unspent balances – Other Government Transfers	1,390	0	0%
Alliance one Tobabbo Uganda LTD		2,580	
Roads Maintenance -URF	554,974	668,437	120%
PCY	25,000	0	0%
Ministry of Health	700,000	0	0%
Luwero-Rwenzori	279,262	369,792	132%
GAVI		8,401	
Immunisation		50,658	
Youth Funds		215,399	
Uganda Bureau of Statistics	385,795	385,795	100%
3. Local Development Grant	365,935	365,935	100%
LGMSD (Former LGDP)	365,935	365,935	100%
4. Donor Funding	96,692	152,860	158%
Banana Bacterial Wilt (NARO)	26,000	0	0%
Avian Flue	10,000	0	0%
GCC/FAO	20,000	0	0%
House to House Immunisation		50,658	
IDI		78,635	
PACE		519	
Unicef	12,545	0	0%
Unspent balances - donor	28,147	0	0%
Gavi		23,048	
Total Revenues	15,809,073	14,624,613	93%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the FY 2014/15, 96% (859 M) of the approved budget was collected from local revenue. The primary reason for the

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2014/15 Quarter 4

Summary: Cumulative Revenue Performance

low collection was poor revenue mobilization and inability to collect some of the revenues budgeted. Revenue which were not collected at all these include other licences, hotel tax, liquor licences and agency fees.

There was also poor collection of taxes from advertisement/Bill boards, inspection fees, forestry products and ground rent which performed at 7%, 13%, 17%, 37% respectively.

(ii) Cumulative Performance for Central Government Transfers

By the end of the FY 2014/15 106% (UGX 1.897 Bn) was received from Discretionary Central Government, 91% of (UGX 9.476 Bn) from Conditional Central Government Transfers and 83% (1.873 bn) from Other Government transfers of the budget was released. The primary reason for the release was inability for the district to get funds from PCY and women council grant.

The Discretionary Government Transfers and conditional Government transfers realized all most 100% apart from Conditional Transfers to Hospital which received additional 700 m for renovation of the hospital hence performing at 632%. Other Conditional Transfers that performed very high 261% was Conditional Grant to Agric. Ext. salaries because there was recruitment in fourth quarter. However, Conditional Transfers to salary and Gratuity for elected Political Leaders performed lowest at 13%.

(iii) Cumulative Performance for Donor Funding

By the end of the FY 2014/15, 158% (152.M) against the approved budget of 96.7 m. The primary reason for over performance was some more funds which came was not budgeted for.

Vote: 525 Kiboga District**2014/15 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>	1,274,325	1,217,376	96%	318,581	304,351	96%
Conditional Grant to PAF monitoring	7,264	7,322	101%	1,816	1,831	101%
Locally Raised Revenues	66,870	88,178	132%	16,718	10,736	64%
Multi-Sectoral Transfers to LLGs	381,327	151,281	40%	95,332	28,836	30%
District Unconditional Grant - Non Wage	50,638	65,473	129%	12,659	14,071	111%
Urban Unconditional Grant - Non Wage	156,134	117,099	75%	39,033	39,033	100%
Transfer of Urban Unconditional Grant - Wage	250,387	329,497	132%	62,597	82,777	132%
Transfer of District Unconditional Grant - Wage	361,705	458,526	127%	90,426	127,067	141%
<i>Development Revenues</i>	67,929	28,888	43%	16,982	0	0%
LGMSD (Former LGDP)	34,128	28,888	85%	8,532	0	0%
Other Transfers from Central Government	13,405	0	0%	3,351	0	0%
Multi-Sectoral Transfers to LLGs	20,396	0	0%	5,099	0	0%
Total Revenues	1,342,254	1,246,264	93%	335,564	304,351	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,274,325	1,216,977	95%	318,581	304,639	96%
Wage	612,092	706,051	115%	153,023	209,844	137%
Non Wage	662,233	510,926	77%	165,558	94,795	57%
<i>Development Expenditure</i>	67,929	28,377	42%	16,982	5,342	31%
Domestic Development	67,929	28,377	42%	16,982	5,342	31%
Donor Development	0	0		0	0	
Total Expenditure	1,342,254	1,245,354	93%	335,564	309,981	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		399	0%			
<i>Development Balances</i>		511	1%			
Domestic Development		511	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		910	0%			

By the end of FY 2014/15 2014/15 the cumulative receipt of funds by the department was UGX 1,246,264,000 representing 93% of the total approved budget.

The quarterly revenue performance was 91% (304,351,000) with Transfer of Urban Unconditional Grant - wage and Transfer to District Unconditional Grant wage at 132% and 141% respectively.

The over release of funds to the de[department from local revenue 132% and 129% firm District Unconditional Grant-non Wage was due movement to Ministry of Finance to capture salaries and gratuity data.

Expenditure: The department spent UGX 1,245,354,000 representing 93% of the received funds of which wage was 115%, no wage 77% and development 42%. The quarterly expenditure performance was 92%. The department demonstrated a strong absorption of funds as it spent all the funds released.

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

All funds were utilized

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	48	48
Function Cost (US\$ '000)	1,342,254	1,245,354
Cost of Workplan (US\$ '000):	1,342,254	1,245,354

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

Vote: 525 Kiboga District**2014/15 Quarter 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>	370,820	766,159	207%	95,405	215,005	225%
Conditional Grant to PAF monitoring	6,538	6,520	100%	1,634	1,630	100%
Locally Raised Revenues	78,054	58,747	75%	22,214	9,093	41%
Multi-Sectoral Transfers to LLGs	92,762	545,577	588%	23,191	159,334	687%
District Unconditional Grant - Non Wage	58,212	51,057	88%	14,553	19,139	132%
Transfer of District Unconditional Grant - Wage	135,253	104,258	77%	33,813	25,809	76%
<i>Development Revenues</i>	8,781	0	0%	2,195	0	0%
Multi-Sectoral Transfers to LLGs	8,781	0	0%	2,195	0	0%
Total Revenues	379,601	766,159	202%	97,600	215,005	220%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,820	764,182	206%	118,417	238,464	201%
Wage	135,253	104,258	77%	33,813	25,809	76%
Non Wage	235,567	659,924	280%	84,604	212,655	251%
<i>Development Expenditure</i>	8,781	0	0%	1,320	0	0%
Domestic Development	8,781	0	0%	1,320	0	0%
Donor Development	0	0		0	0	
Total Expenditure	379,601	764,182	201%	119,738	238,464	199%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,847	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,977	1%			

By the end of 4th quarter 2014/15 the cumulative receipt of funds by the department were UGX 766,159,000 representing 202% of the total approved budget. This was above 100% because the multi sectoral transfers were 588%, this is so because all the funds that were budgeted for in different departments for Locally raised revenue have been brought into Finance since detailed breakdown from the sub counties and Urban Councils could not be established by the respective departments. However some sources like PAF is 100%, Non wage was 55% less than the expected targets. Wage was 88% and local revenue 75% below 100%.

The quarterly performance was 220% above the target because of Multi transfers were 687% since they were not taken up by departments. The department spent 201% of all the funds received.

Expenditure: The department spent UGX 5764,182,000 representing 201% of the received funds. Non wage spent 280% in order to pay off District debtors who were on verge of confiscating District properties. This raised the quarterly performance to 199% which was above the target. By the end of the quarter 2,847,000 remained on the account.

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

Funds that remained on the account were for procurement of books of accounts at the beginning of FY 2015/15.

(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**2014/15 Quarter 4****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	31/10/2014	30/07/2015
Value of LG service tax collection	4	0
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	4	4
Date of Approval of the Annual Workplan to the Council	30/03/2014	15/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/12/2013	16/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/08/2015

Function Cost (UShs '000)	379,601	764,182
Cost of Workplan (UShs '000):	379,601	764,182

By the end of 4thquarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (April – June), received an Unqualified report from the Auditor General, approved annual work plan, and Laid Budget estimates for 2015/2016 and Contract performance Form B Submitted to MoF. Other outputs included over 108% of local revenue.

Vote: 525 Kiboga District**2014/15 Quarter 4****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>	443,323	314,344	71%	46,628	77,158	165%
Conditional Grant to DSC Chairs' Salaries	24,523	22,500	92%	6,131	6,000	98%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
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	126,547	15,912	13%	31,637	0	0%
Conditional transfers to Councillors allowances and Ex	48,716	48,716	100%	12,179	37,016	304%
Locally Raised Revenues	22,524	67,620	300%	-58,572	10,780	-18%
Multi-Sectoral Transfers to LLGs	55,245	0	0%	13,811	0	0%
District Unconditional Grant - Non Wage	74,667	34,784	47%	18,667	10,147	54%
Transfer of District Unconditional Grant - Wage	38,240	71,952	188%	9,560	0	0%
Total Revenues	443,323	314,344	71%	46,628	77,158	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	443,323	313,638	71%	133,521	76,626	57%
Wage	189,310	146,064	77%	48,931	37,800	77%
Non Wage	254,012	167,574	66%	84,590	38,826	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	443,323	313,638	71%	133,521	76,626	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		706	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		706	0%			

By the end of the 4th quarter FY 2014/15 the department received shs. 314,344,000 against annual budget of shs.443,323,000 representing 71% of the total Approved budget.

The under performance was mainly due to 13% received on Conditional transfers to Councillors allowances and Exgratia Non wage and 47% on DSC Chairman's salary, 71%.

The quarterly performance stood at 165% above the expected 100%.

In regard to expenditure, the department spent UGX 77,242,000 on all recurrent activities representing 71% of the received funds.

Whereas the quarterly expenditure stood at 58% the under performance was mainly due to Mult setral Transfers which were performed at 0% hence leaving a balance of 0 on the account.

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

the only funds on the Account are to maintain the Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	20
No. of Land board meetings	8	7
No. of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	443,323	313,638
Cost of Workplan (US\$ '000):	443,323	313,638

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

Vote: 525 Kiboga District**2014/15 Quarter 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>	321,349	270,631	84%	83,037	78,324	94%
Conditional Grant to Agric. Ext Salaries	14,764	38,537	261%	3,691	38,537	1044%
Conditional transfers to Production and Marketing	51,284	51,284	100%	12,821	12,821	100%
NAADS (Districts) - Wage	126,845	76,338	60%	31,711	0	0%
Locally Raised Revenues	12,322	5,260	43%	5,781	600	10%
Other Transfers from Central Government		2,580		0	2,580	
Multi-Sectoral Transfers to LLGs	13,359	0	0%	3,340	0	0%
District Unconditional Grant - Non Wage	7,226	3,529	49%	1,806	510	28%
Transfer of District Unconditional Grant - Wage	95,549	93,103	97%	23,887	23,276	97%
<i>Development Revenues</i>	509,987	369,791	73%	127,497	13,844	11%
Conditional Grant for NAADS	135,473	0	0%	33,868	0	0%
Donor Funding	56,000	0	0%	14,000	0	0%
Unspent Balance - Direct Central Government Transfe	21,246	0	0%	5,312	0	0%
Other Transfers from Central Government	265,858	369,791	139%	66,464	13,844	21%
Multi-Sectoral Transfers to LLGs	31,410	0	0%	7,853	0	0%
Total Revenues	831,336	640,422	77%	210,534	92,167	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	321,350	266,797	83%	428,136	151,776	35%
Wage	237,158	131,640	56%	408,113	61,813	15%
Non Wage	84,191	135,157	161%	20,023	89,963	449%
<i>Development Expenditure</i>	509,987	369,791	73%	196,594	80,835	41%
Domestic Development	453,987	369,791	81%	182,594	80,835	44%
Donor Development	56,000	0	0%	14,000	0	0%
Total Expenditure	831,337	636,588	77%	624,730	232,611	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,834	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,834	0%			

By the end of 4th quarter 2014/15 the cumulative receipts of funds by the department were UGX 640,422,000 representing 77% of the total approved budget. This was below the target because the NAADS funds were suspended and no donor funds were realised.

The quarterly performance was 44% below the target because NAADS funds were suspended and no donor funds were realised.

Expenditure: The department spent cumulative funds of 636,588,000—out of 831,337,000 representing 77% of the funds received.

The Quaterly expenditure for the department was 232,611,000 representing 37% of the quaterly budget. It was below the target NAADS funds were suspended and no donor funds were realised.

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

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

Funds that remained on the account were from Tobaccoco Alliance Uganda Ltd which came close to the FY and guideline to utilise the funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	4	0
No. of functional Sub County Farmer Forums	8	0
Function Cost (US\$ '000)	305,049	0
Function: 0182 District Production Services		
No. of livestock vaccinated	33500	149000
No of livestock by types using dips constructed	800	0
No. of livestock by type undertaken in the slaughter slabs	1980	7920
No. of fish ponds constructed and maintained	0	22
No. of fish ponds stocked		22
Quantity of fish harvested		7000
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services		20
No. of tsetse traps deployed and maintained	10	10
Function Cost (US\$ '000)	521,443	634,788
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of cooperative groups supervised	8	8
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	4,844	1,800
Cost of Workplan (US\$ '000):	831,337	636,588

By the end of the quarter the depart achieved the following key outputs: Monitoring by the department of production sector activities. Repair of vehicles, Computers etc , Payment of staff salaries, Umeme bills cleared.

Procured 1400 mango seedlings, 58 incalf Heifers, a maize mill, animal veterinary kits for 12 incalf Heifers, G machine accessories

Vaccinated of 100,000 livestock units against foot and Mouth and 30,000 against other communicable diseases

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

One Artificial Insemination station was maintained at Production headquarters.

Vote: 525 Kiboga District**2014/15 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>	2,152,428	2,141,719	100%	538,107	542,290	101%
Conditional Grant to PHC Salaries	1,862,021	1,870,173	100%	465,505	475,867	102%
Conditional Grant to PHC- Non wage	77,354	77,354	100%	19,339	19,338	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	15,646	43%	9,127	8,223	90%
Multi-Sectoral Transfers to LLGs	18,681	0	0%	4,670	0	0%
District Unconditional Grant - Non Wage	2,409	23,091	959%	602	0	0%
<i>Development Revenues</i>	868,920	1,012,235	116%	217,222	182,780	84%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	102,458	59%
Conditional Grant to PHC - development	99,923	99,923	100%	24,973	14,625	59%
Unspent balances - donor	13,066	0	0%	3,266	0	0%
Donor Funding		152,860		0	14,647	
LGMSD (Former LGDP)	33,860	0	0%	8,465	0	0%
Unspent balances – Locally Raised Revenues		8,401		0	0	
Multi-Sectoral Transfers to LLGs	22,071	51,050	231%	5,518	51,050	925%
Total Revenues	3,021,347	3,153,953	104%	755,329	725,070	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,152,428	2,138,204	99%	545,932	549,806	101%
Wage	1,862,021	1,863,294	100%	465,505	475,867	102%
Non Wage	290,407	274,910	95%	80,427	73,939	92%
<i>Development Expenditure</i>	868,920	327,371	38%	271,799	163,946	60%
Domestic Development	855,854	202,182	24%	260,732	163,946	63%
Donor Development	13,066	125,189	958%	11,066	0	0%
Total Expenditure	3,021,347	2,465,575	82%	817,731	713,752	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,515	0%			
<i>Development Balances</i>		684,863	79%			
Domestic Development		657,192	77%			
Donor Development		27,671	212%			
Total Unspent Balance (Provide details as an annex)		688,378	23%			

Revenue: The Department received 3,153,953,000 translating into 104% of the approved budget. This came from District recurrent and development revenues 100% except local revenue which was 43%

The quarterly receipts was 725million translating to 96% of quarterly allocation.

Expenditure: The departmental Expenditure stood at 82% of the received funds. The under performance was mainly due to delayed BOQs for Hospital renovation which lead to 86% of the quarterly expenditure.

The balance was 680.8 million of which 649.7 million was for Hospital renovation, 2 million unpaid hospital cleaning for June and 1.5 million interest on account and 27.77 donor development of which GAVI was 25.3 million and IDI 2.35 million.

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

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 5: Health**

The total unspent balance was due to delayed BOQs for revation of the hospital and chage of procurement system from UPDF to open bidding. GAVI funds came late and IDI funds were sent in excess over and above the budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	70	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9496	9319
No. and proportion of deliveries in the District/General hospitals	2303	3096
Number of total outpatients that visited the District/ General Hospital(s).	42202	39527
Number of outpatients that visited the NGO Basic health facilities	10408	8149
Number of inpatients that visited the NGO Basic health facilities	312	426
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	327
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	869
Number of trained health workers in health centers	100	55
No.of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	115337	127013
Number of inpatients that visited the Govt. health facilities.	5190	5592
No. and proportion of deliveries conducted in the Govt. health facilities	2238	2190
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	3
No. of children immunized with Pentavalent vaccine	4959	5927
No. of new standard pit latrines constructed in a village	2	3
No. of villages which have been declared Open Deafecation Free(ODF)	12	0
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
No of OPD and other wards rehabilitated	3	0
Function Cost (US\$ '000)	3,021,347	2,465,575
Cost of Workplan (US\$ '000):	3,021,347	2,465,575

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

The cumulative OPD attendance for Hospital was 78.6%,LLF 110% and NGO Facilities 73.3% while cumulative admission admissions stood at 136.5%,107.7% and 98% for NGO,LLF and Hospital Facilities respectively.

Vote: 525 Kiboga District**2014/15 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>	6,880,195	5,505,676	80%	1,722,749	1,351,777	78%
Conditional Grant to Primary Salaries	5,348,135	4,213,572	79%	1,337,034	1,038,758	78%
Conditional Grant to Secondary Salaries	551,295	370,606	67%	137,824	92,651	67%
Conditional Grant to Primary Education	323,501	303,757	94%	80,875	70,014	87%
Conditional Grant to Secondary Education	526,905	524,244	99%	131,726	131,061	99%
Conditional transfers to School Inspection Grant	31,418	31,417	100%	7,854	7,882	100%
Locally Raised Revenues	23,951	12,059	50%	8,688	1,254	14%
Other Transfers from Central Government	10,000	7,227	72%	2,500	28	1%
Multi-Sectoral Transfers to LLGs	9,891	0	0%	2,473	0	0%
District Unconditional Grant - Non Wage	16,860	10,280	61%	4,215	2,000	47%
Transfer of District Unconditional Grant - Wage	38,240	32,514	85%	9,560	8,129	85%
<i>Development Revenues</i>	360,115	324,799	90%	90,029	46,654	52%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	106,891	106,891	100%	26,723	15,821	59%
LGMSD (Former LGDP)	35,640	850	2%	8,910	0	0%
Other Transfers from Central Government		6,406		0	0	
Multi-Sectoral Transfers to LLGs	6,932	0	0%	1,733	0	0%
Total Revenues	7,240,311	5,830,475	81%	1,812,778	1,398,430	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,880,195	5,505,662	80%	1,669,178	1,357,716	81%
Wage	5,937,670	4,616,693	78%	1,484,417	1,139,538	77%
Non Wage	942,526	888,969	94%	184,761	218,178	118%
<i>Development Expenditure</i>	360,115	324,605	90%	99,619	259,550	261%
Domestic Development	360,115	324,605	90%	99,619	259,550	261%
Donor Development	0	0		0	0	
Total Expenditure	7,240,311	5,830,267	81%	1,768,797	1,617,266	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		194	0%			
Domestic Development		194	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208	0%			

By the end of 4th quarter FY 2014/15 the department had cumulative receipt of UGX 5,830,475,000 of the total approved budget representing 81% of the approved budget.. This was below the target because multi sectoral transfers and other central Government transfers were at 0%, LGMSD was low as 2% and district unconditional Grant wage was at 61% because the department was under staffed.

In regard to expenditure, the department spent UGX 5,830,273,000 representing 81% leaving no balance unspent.

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	Cumulative Expenditure
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Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	869	904
No. of qualified primary teachers	904	904
No. of pupils enrolled in UPE	32131	24360
No. of student drop-outs	162	327
No. of Students passing in grade one	150	123
No. of pupils sitting PLE	2733	2645
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	10	2
Function Cost (US\$ '000)	5,934,751	4,835,529
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level		36
No. of students sitting O level		481
No. of students enrolled in USE	4692	3655
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,185,092	909,076
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	87
No. of secondary schools inspected in quarter	0	9
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	120,467	85,662
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,240,311	5,830,267

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

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

Vote: 525 Kiboga District**2014/15 Quarter 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>	914,416	928,622	102%	235,044	269,145	115%
Locally Raised Revenues	1,744	1,245	71%	436	0	0%
Other Transfers from Central Government	554,974	620,856	112%	138,744	249,874	180%
Multi-Sectoral Transfers to LLGs	287,254	212,776	74%	78,253	0	0%
District Unconditional Grant - Non Wage	1,445	17,154	1187%	361	0	0%
Transfer of District Unconditional Grant - Wage	68,999	76,590	111%	17,250	19,271	112%
<i>Development Revenues</i>	171,288	99,748	58%	147,225	22,450	15%
LGMSD (Former LGDP)	32,084	47,218	147%	8,021	0	0%
Locally Raised Revenues	85,604	30,080	35%	85,604	0	0%
Multi-Sectoral Transfers to LLGs	53,600	0	0%	53,600	0	0%
District Unconditional Grant - Non Wage		22,450		0	22,450	
Total Revenues	1,085,704	1,028,370	95%	382,268	291,595	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,416	928,601	102%	244,505	272,634	112%
Wage	68,999	76,590	111%	17,250	19,271	112%
Non Wage	845,417	852,011	101%	227,255	253,363	111%
<i>Development Expenditure</i>	171,288	94,923	55%	39,821	46,297	116%
Domestic Development	171,288	94,923	55%	39,821	46,297	116%
Donor Development	0	0		0	0	
Total Expenditure	1,085,704	1,023,525	94%	284,325	318,930	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		4,825	3%			
Domestic Development		4,825	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,845	0%			

At the end of the 4th Quarter FY 2014/15, the cumulative receipt worth 1,010,998,000/= had been registered. This represented 93% of the total approved budget worth 1,085,704,000/=. This was generated from other central Government transfers 112% multi- sectoral 74% and Non wage 118%. LGMSD 163% and local revenue generated 71%. The quarterly department outturn was 269,145,000/= representing 70%.

The expenditure performance was 1,005,692,000 representing 93% of the received funds. This expenditure was 111% on wage, 101% non wage and 45% on development. Hence making a quarterly out turn of 112% Expenditure.

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

Funds that remained on the account reflect periodic credits to the works account in respect of hire purchase for District Chairperson's vehicle. The said balance shall be paid to Stanbic Bank in respect of that purchase in July 2015.

(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**2014/15 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	12	18
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	30	145
Length in Km of District roads routinely maintained	325	502
Function Cost (UShs '000)	870,166	970,301
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	215,538	53,224
Cost of Workplan (UShs '000):	1,085,704	1,023,525

By the end of the quarter the department achieved the following key out puts: All 5 staff salaries were cleared for 3 Months (April-June 2015), 22.58 kms of unpaved urban roads under routine mechanized maintenance were worked on in the 2 urban council of Bukomero and Kiboga.

37.2 kms of district roads under routine mechanised maintenance were worked on. Other outputs included 3 monthly reports presented, the 4th quarter report made and presented to line ministries, routine supervision and drawing of BOQs were all done.

Vote: 525 Kiboga District**2014/15 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>	51,026	36,132	71%	12,757	9,033	71%
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	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	26,900	14,132	53%	6,725	3,533	53%
<i>Development Revenues</i>	418,995	414,560	99%	104,374	60,678	58%
Conditional transfer for Rural Water	414,560	414,560	100%	103,640	60,678	59%
LGMSD (Former LGDP)	1,500	0	0%	0	0	0%
Locally Raised Revenues	2,935	0	0%	734	0	0%
Total Revenues	470,021	450,692	96%	117,130	69,711	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,026	36,132	71%	15,757	11,848	75%
Wage	26,900	14,132	53%	6,725	3,533	53%
Non Wage	24,126	22,000	91%	9,032	8,315	92%
<i>Development Expenditure</i>	418,995	414,559	99%	106,749	296,261	278%
Domestic Development	418,995	414,559	99%	106,749	296,261	278%
Donor Development	0	0		0	0	
Total Expenditure	470,021	450,692	96%	122,505	308,108	252%
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 has cumulatively received Ushs 450,692,000/= representing 96% of the approved annual Budget.

The receipts were from Sanitation & Hygiene; Rural Water Conditional Grants; and Transfer to Wage.
The departmental cumulative expenditure is 450,692,000 representing 196% of the received funds.

The department has managed to spend all the received funds leaving no balance on account.

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

All funds have been spent accordingly.

(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**2014/15 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	16	16
No. of water points tested for quality	24	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	17	18
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	80	80
No. of water and Sanitation promotional events undertaken	7	7
No. of water user committees formed.	44	44
No. Of Water User Committee members trained	44	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of deep boreholes drilled (hand pump, motorised)	10	10
Function Cost (US\$ '000)	470,021	450,692
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Volume of water produced	12	3
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	470,021	450,692

Ten boreholes were drilled and installed, thirteen boreholes have been rehabilitated.

Vote: 525 Kiboga District**2014/15 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>	178,693	137,895	77%	44,673	33,998	76%
Conditional Grant to District Natural Res. - Wetlands (6,219	6,220	100%	1,555	1,555	100%
Locally Raised Revenues	29,844	8,022	27%	7,461	2,860	38%
Multi-Sectoral Transfers to LLGs	11,490	0	0%	2,873	0	0%
District Unconditional Grant - Non Wage	17,634	14,530	82%	4,409	2,292	52%
Transfer of District Unconditional Grant - Wage	113,506	109,123	96%	28,376	27,291	96%
<i>Development Revenues</i>	3,420	0	0%	855	0	0%
Multi-Sectoral Transfers to LLGs	3,420	0	0%	855	0	0%
Total Revenues	182,113	137,895	76%	45,528	33,998	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,693	137,419	77%	35,591	33,694	95%
Wage	113,506	109,122	96%	22,407	27,291	122%
Non Wage	65,188	28,296	43%	13,184	6,403	49%
<i>Development Expenditure</i>	3,420	0	0%	855	0	0%
Domestic Development	3,420	0	0%	855	0	0%
Donor Development	0	0		0	0	
Total Expenditure	182,113	137,419	75%	36,446	33,694	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		476	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		476	0%			

By the end of quarter and therefore the Financial year, the Department received a cumulative total of 137,895,000/= translating into 76% of the total approved budget

These funds were recieved from Conditional Grant to natural recources 100%, Non wage 52%, wage 96.1%, and local revenue 27%.

The Quarterly out turn was 75% which is below the target due to Local revenue at 38% and Mult setral transfers at 0%.

The Cummulative expenditure performance stood at 92% leaving a small balance. The quarterly expenditure performance was 33,998,000/= representing 75% of the budgeted 45,528,000.

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

There was a minimal balance to keep the account running

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	83	31
No. of Agro forestry Demonstrations	16	0
No. of monitoring and compliance surveys/inspections undertaken	32	0
No. of Wetland Action Plans and regulations developed	4	9
Area (Ha) of Wetlands demarcated and restored		9
No. of community women and men trained in ENR monitoring	8	120
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	400	129
Function Cost (US\$ '000)	182,113	137,419
Cost of Workplan (US\$ '000):	182,113	137,419

By the end of the quarter and therefore the FY, the department achieved the following key outputs: All staff paid salaries for a cumulative period of 12 months. Nine (09) draft Wetland Action Plan were consolidated into one district wetland action plan and discussed by district stakeholders; 31Ha of assorted tree species established districtwide against the planned 83Ha; 120 community members were trained in ENR management; Six (06) wetland monitoring and compliance surveys were undertaken and 129 land disputes settled.

Vote: 525 Kiboga District**2014/15 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>	199,680	296,097	148%	61,644	229,820	373%
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%
Locally Raised Revenues	11,629	1,454	13%	2,907	320	11%
Other Transfers from Central Government	39,000	215,398	552%	9,750	210,889	2163%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	15,700	0	0%
District Unconditional Grant - Non Wage	9,634	4,800	50%	2,358	0	0%
Transfer of District Unconditional Grant - Wage	89,753	40,484	45%	22,438	10,121	45%
<i>Development Revenues</i>	54,120	76,073	141%	13,530	0	0%
LGMSD (Former LGDP)		10,499		0	0	
Other Transfers from Central Government		4,510		0	0	
Multi-Sectoral Transfers to LLGs	54,120	61,064	113%	13,530	0	0%
Total Revenues	253,800	372,170	147%	75,174	229,820	306%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,680	295,721	148%	57,544	229,621	399%
Wage	89,753	40,484	45%	22,438	10,121	45%
Non Wage	109,927	255,237	232%	35,106	219,500	625%
<i>Development Expenditure</i>	54,120	76,073	141%	13,530	6,500	48%
Domestic Development	54,120	76,073	141%	13,530	6,500	48%
Donor Development	0	0		0	0	
Total Expenditure	253,800	371,795	146%	71,074	236,121	332%
C: Unspent Balances:						
<i>Recurrent Balances</i>		375	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		375	0%			

By the end 4th quarter , the cumulative receipt of the department UGX 372,170,350,000 of the annual budget representing 147% .This was above target of 100% because tof the Youth Livelihood programme which was not budgetd for and yet released.

The department did not receive funds under PCY and women Council Grant. . The department got only 13% of the locally raised revenues due to inadequate and competing priorities at HGL. The wage was over budgeted hence performing at 45%. The department received conditional grant for FAL, community Development Assistants, Non wage, conational and special Grant for PWDs in full as Planned 100%. The grants were spent as Planned . The department received funds under the district unconditional Grant (50%) . The department disbursed funds to LLGs all multi-sectoral transfers below the budget.

The expenditure was 147% above the target due to YLP

The Quarterly expenditure was 322% due to YLP funds released and transferred to youth Groups.

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

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 9: Community Based Services**

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	15	13
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	600	500
No. of children cases (Juveniles) handled and settled	30	22
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	19
No. of women councils supported	1	1
Function Cost (UShs '000)	253,800	371,795
Cost of Workplan (UShs '000):	253,800	371,795

By the end of the quarter, the department achieved the following key outputs: 4 staff salaries were paid for 3 months , the department has 8 Community Development workers in the 6 Sub Counties and 2 town councils, 150 FAL learner's were trained in literacy and numeracy in 17 FAL classes throughout the district, 3 javelined were settled, one youth and one women councils were supported and 2 PWD received development grants. 14 community groups also received CDD grant in all LLGs. Other out puts were one meeting conducted to induct members on operation of YLP.

Vote: 525 Kiboga District**2014/15 Quarter 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>	449,506	435,636	97%	15,928	10,296	65%
Conditional Grant to PAF monitoring	10,897	10,866	100%	2,724	2,716	100%
Locally Raised Revenues	8,722	4,888	56%	2,181	324	15%
Other Transfers from Central Government	385,795	385,795	100%	0	0	
District Unconditional Grant - Non Wage	11,426	7,650	67%	2,856	2,000	70%
Transfer of District Unconditional Grant - Wage	32,666	26,437	81%	8,167	5,256	64%
<i>Development Revenues</i>	59,518	221,678	372%	14,880	0	0%
Unspent balances - donor	15,082	0	0%	3,770	0	0%
Donor Funding	12,545	0	0%	3,136	0	0%
LGMSD (Former LGDP)	31,892	67,611	212%	7,973	0	0%
Multi-Sectoral Transfers to LLGs	0	154,068		0	0	
Total Revenues	509,024	657,315	129%	30,807	10,296	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,506	435,635	97%	14,929	11,230	75%
Wage	32,666	26,436	81%	8,167	5,256	64%
Non Wage	416,840	409,199	98%	6,762	5,974	88%
<i>Development Expenditure</i>	59,518	215,920	363%	11,233	14,719	131%
Domestic Development	31,892	215,920	677%	8,097	14,719	182%
Donor Development	27,627	0	0%	3,136	0	0%
Total Expenditure	509,024	651,555	128%	26,162	25,949	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		5,758	10%			
Domestic Development		5,758	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,760	1%			

By the end of 4th quarter the department had received 657,315,000 representing 129% of total budget. This was above the target because funds for LGMSD was spent in the department representing 212% in 3rd quarter.

The quarterly departmental outturn was 33% and expenditure was 87% . The quarterly expenditure outturn was 87% with wage performing at 65% and development at 643%

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

All recurrent funds spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	6
Function Cost (UShs '000)	509,024	651,555

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	509,024	651,555

By the end of the quarter the department achieved the following key out puts: 1 staff paid salaries for 12 months, and another staff paid for 10 because he had transferred services to another district. Trained District leaders and LLGs leaders in implementation of the LGDP guidelines; Coordinated 3 DTPC meetings (October, November and December; and produced and submitted the required mandatory reports and occluded the 2014 NPHC successfully. Other achievements included attended workshops and trainings., political monitoring was made in the projects implemented.

Vote: 525 Kiboga District**2014/15 Quarter 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>	49,838	24,797	50%	16,659	5,642	34%
Conditional Grant to PAF monitoring	4,359	4,348	100%	1,089	1,087	100%
Locally Raised Revenues	8,722	1,659	19%	2,181	0	0%
Multi-Sectoral Transfers to LLGs	5,600	0	0%	5,600	0	0%
District Unconditional Grant - Non Wage	7,726	1,746	23%	1,932	294	15%
Transfer of District Unconditional Grant - Wage	23,431	17,044	73%	5,858	4,261	73%
<i>Development Revenues</i>	400	0	0%	400	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	400	0	0%
Total Revenues	50,238	24,797	49%	17,059	5,642	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,838	24,761	50%	16,959	5,786	34%
Wage	23,431	17,044	73%	10,357	4,261	41%
Non Wage	26,406	7,717	29%	6,602	1,525	23%
<i>Development Expenditure</i>	400	0	0%	100	0	0%
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	50,238	24,761	49%	17,059	5,786	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36	0%			

By the end of 4th quarter the department received 24797,000 representing 49% of the total approved budget. These funds came from PAF, Wage, Non wage and Locally raised revenue. The under performance was due to 19% of Local revenue and 19% of Non wage. The department spent 49% of the funds released.

Quarter outturn: The department planned to get Ugx 17059,000 but actual receipt was Ugx 5,642,000 representing 33%. This was below the target because local revenue receipt was 65%, district unconditional grant wage 73% due to understaffing and District unconditional Grant non-wage 73%.

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

All funds were spent

(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	11
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/07/2015
Function Cost (UShs '000)	50,238	24,761
Cost of Workplan (UShs '000):	50,238	24,761

Vote: 525 Kiboga District**2014/15 Quarter 4**

Workplan 11: Internal Audit

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

8 SFG school constructed inspected

Vote: 525 Kiboga District

2014/15 Quarter 4

Vote: 525 Kiboga District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	National functions observed at the district headquaters	Staff salaries was paid for 3 Months at the district headquaters
	LLGs monitored in all LLGs	Catured salaries and gratuity data at Ministry of Finance
	LLGs supervised in LLGs	National functions observed at the district headquaters
	LLGS assesment for minimum conditions and performance measures in all LLGS	LLGs monitored in the whole district.
		LLGs supervised in the who
General Staff Salaries		209,844
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		3,735
Incapacity, death benefits and funeral expenses		560
Staff Training		100
Hire of Venue (chairs, projector, etc)		2,500
Books, Periodicals & Newspapers		100
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		0
Bank Charges and other Bank related costs		325
Subscriptions		0
Telecommunications		0
Electricity		326
Rent – (Produced Assets) to other govt. units		0
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		5,330
Maintenance - Vehicles		320
Maintenance – Machinery, Equipment & Furniture		0
Compensation to 3rd Parties		0
Transfers to Government Institutions		24,836
Urban Unconditional grants		39,051
Wage Rec't:	153,023	209,844
Non Wage Rec't:	61,853	78,462

Vote: 525 Kiboga District**2014/15 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		
<i>Domestic Dev't:</i>	3,351	0
<i>Donor Dev't:</i>		
Total	218,227	288,306

Output: Human Resource Management

Non Standard Outputs:	Registry maintained at the district headquarters	Receiving and delivering in coming and outgoing mails.
		Salary, Pension, and gratuity processing at the MOF
		Accessing people on pay roll at the distryct headquarters
<i>Allowances</i>		5,345
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Telecommunications</i>		108
<i>Fuel, Lubricants and Oils</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	10,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,150	10,663

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place)	yes (OBT training)
No. (and type) of capacity building sessions undertaken	1 (Technical officers at HLG & LLG level facilitated to pursue furhter studies.	3 (Inducting newly appointed staff
	No of officers facilitated to pursue furhter studies both at the district and LLGs.)	Procurement of consultancy firm to train in customer care and public relations.)
Non Standard Outputs:	Training of 100 participants in Records Managent.	N/A
	Training technical non-finance managers in Financial Management	
	Discretionary skills Devnt. i.e TNA and CBG 5 year plan:	
<i>Allowances</i>		2,730
<i>Staff Training</i>		320
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		612
<i>Special Meals and Drinks</i>		1,000

Vote: 525 Kiboga District**2014/15 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		
Printing, Stationery, Photocopying and Binding		680
Bank Charges and other Bank related costs		0
Consultancy Services- Short term		5,450
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		5,450
Domestic Dev't:	8,532	5,342
Donor Dev't:		
Total	8,532	10,792

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Daily Protection of the district assets & property at the District Headquarters.
Allowances		220
Wage Rec't:		
Non Wage Rec't:	306	220
Domestic Dev't:		
Donor Dev't:		
Total	306	220

Output: Records Management

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintainance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintainance at station.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	917	0
Domestic Dev't:		
Donor Dev't:		
Total	917	0

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2013 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall)	30/07/2015 (Paid staff salaries at the district headquarters)
	Payment of Creditors at district Hqs	Annual financial performance reports for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall)
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	
Non Standard Outputs:	Monitoring and supervision of the 6 LLGs	Six LGS Monitored and supervised in the whole district
General Staff Salaries		25,809
Allowances		6,735
Staff Training		0
Commissions and related charges		0
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		7,047
Bank Charges and other Bank related costs		283
Telecommunications		100
Electricity		155
Fuel, Lubricants and Oils		3,243
Maintenance – Other		0
Transfers to Government Institutions		179,779
Wage Rec't:	33,813	25,809
Non Wage Rec't:	22,967	197,642
Domestic Dev't:		
Donor Dev't:		
Total	56,780	223,451

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Value of Local Service tax remitted to the district)	0 (None)
Value of Other Local Revenue Collections	4 (Amount of revenues collected in the whole district)	1 (Revenue collected increased by 25%)
Value of Hotel Tax Collected	0	0 (None)

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>Increased Local Revenue Collections at both Lower local levels and District Hqs</p> <p>Revenue Enhancement Plan produced and presented to council.</p> <p>Monitoring tendered revenue sources.</p> <p>Scaling up collection of property rates.</p> <p>Establishment of the Dist</p>	<p>Revenue Enhancement Plan produced and presented to council.</p> <p>Monitoring tendered revenue sources.</p> <p>Scaling up collection of property rates.</p> <p>Establishment of the District Revenue Register.</p>
<i>Allowances</i>		2,280
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,235
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,813	4,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,813	4,715
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	16/06/2015 (Presented draft budget and annual workplan to council at the district headquarter on 16/06/2015)
Date of Approval of the Annual Workplan to the Council	30/03/2014 (Annual workplan approved at the district hqrs)	15/05/2015 (Annual workplan approved at the district hqrs by 15/05/2015)
Non Standard Outputs:	3 Monthly Budget Desk sitting at District Level	One Monthly Budget Desk sitting at District Level
<i>Allowances</i>		2,579
<i>Computer supplies and Information Technology (IT)</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		1,370
<i>Fuel, Lubricants and Oils</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,188	5,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,188	5,689
Output: LG Expenditure mangement Services		

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		Books of accounts kept and posted up to date.
		Processing of departments vouchers at the district head quarters.
		Monitoring and supervision of LLGDs in the whole district.
Allowances		1,430
Computer supplies and Information Technology (IT)		15
Printing, Stationery, Photocopying and Binding		1,107
Fuel, Lubricants and Oils		765
Wage Rec't:		
Non Wage Rec't:	3,908	3,317
Domestic Dev't:		
Donor Dev't:		
Total	3,908	3,317

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (Annual LG financial accounts submitted in Masaka by 31/08/2015)
Non Standard Outputs:		One Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
		Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and Kapeke on financial management.
Allowances		708
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		584
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,579	1,292
Domestic Dev't:		
Donor Dev't:		
Total	2,579	1,292

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

Vote: 525 Kiboga District**2014/15 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 Council Administration services**

Non Standard Outputs:	Council business administered at the district headquarters One Political Monitoring done in all sub counties	3 Council business administered at the district headquarters One Political Monitoring done in all sub counties
<i>General Staff Salaries</i>		37,800
<i>Allowances</i>		1,277
<i>Gratuity Expenses</i>		4,120
<i>Advertising and Public Relations</i>		20
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		360
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Bank Charges and other Bank related costs</i>		341
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		4,634
<i>Maintenance - Vehicles</i>		1,439
<i>Wage Rec't:</i>	13,831	37,800
<i>Non Wage Rec't:</i>	44,516	12,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,347	50,411

Output: LG procurement management services

Non Standard Outputs:	Procurement handled in transparent manner at the district headquarters	Procurement handled in transparent manner at the district headquarters Procurement Plan for 2015/2016
<i>Allowances</i>		1,003
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		758
<i>Fuel, Lubricants and Oils</i>		981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,582	4,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,582	4,642

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Recruitment, confirmation, promotion and disciplinary cases handles at the district headquarters.	Recruitment, confirmation, promotion and disciplinary cases handles at the district headquarters.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		7,665
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		22
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,748	8,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,598	8,287

Output: LG Land management services

No. of Land board meetings	2 (2 land board meetings to facilitate proper management of the functions of land in the whole district)	7 (2 land board meetings to facilitate proper management of the functions of land in the whole district)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Settlement of land disputes in all LLGs)	20 (Settlement of land disputes in all LLGs)
Non Standard Outputs:	5 Land board meetings at the district headquarters 2 community meetings in the whole district	5 Land board meetings at the district headquarters 2 community meetings in the whole district
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,144	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,144	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One PAC report discussed by council at the district headquarters)	4 (PAC report discussed by council at the district headquarters)
No. of Auditor General's queries reviewed per LG	2 (2 Auditor General audit reviewed)	3 (Auditor General audit reviewed)

Vote: 525 Kiboga District**2014/15 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

Non Standard Outputs:	One internal Audit report handled by PAC	3 Internal Audit report handled by PAC
<i>Allowances</i>		3,460
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,940	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,940	3,750

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings, one council meeting and 1 committee meetings held at District headquarters	3 DEC meetings, one council meeting and 1 committee meetings held at District headquarters Paid fuel for the executive members for 3 months at the district headquarters
<i>Allowances</i>		5,520
<i>Advertising and Public Relations</i>		20
<i>Welfare and Entertainment</i>		636
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		40
<i>Donations</i>		500
<i>Wage Rec't:</i>	29,250	
<i>Non Wage Rec't:</i>	1,250	6,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,500	6,776

Output: Standing Committees Services

Non Standard Outputs:	One Standing committee meetings at the district headquarters, 15 Councilors on various committees paid their allowances	Two Standing committee meetings at the district headquarters, 12 Councilors on various committees paid their allowances
<i>Allowances</i>		2,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,975	2,760
<i>Domestic Dev't:</i>		

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	4,975	2,760
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

Information on Food Security, Early warning Systems and Meteorological disseminated to all the 8 LLGs namely Bukomero, Ddwani

Monitoring Production Sector activities carried out in all the lower local government i.e. all sub counties and the two Town Councils (Kiboga Town council and Bukomro Town Council). The activities include those of PMG, NAADS, Global Climate Change Adaptati

General Staff Salaries		61,813
Allowances		1,153
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		206
Electricity		792
Medical and Agricultural supplies		69,823
Agricultural Supplies		0
Fuel, Lubricants and Oils		1,182
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		80
Wage Rec't:	27,578	61,813
Non Wage Rec't:	6,077	73,237
Domestic Dev't:		
Donor Dev't:		
Total	33,655	135,050

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 525 Kiboga District**2014/15 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		
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Farmer trained in all sub Counties under BBW	10 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) carried out to monitor crop pests and diseases The diseases include coffee wilt, coffee stem borer, banana bacterial wilt and other stem borers
<i>Allowances</i>		595
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	1,615
<i>Domestic Dev't:</i>	15,718	0
<i>Donor Dev't:</i>		
Total	19,368	1,615
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	149000 (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:	60 Check points to. Control animal movements, 3,000 Movement permits issued Construction of Bugabo cattle market in Dwaniro S/C	30 Check points to. Control animal movements, Under Luwero Ruwenzori Program 56 Friesian Heifers, one generator , maize mill, Animal kits and ghee machine accessories procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counti
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,109
<i>Printing, Stationery, Photocopying and Binding</i>		1,079
<i>Bank Charges and other Bank related costs</i>		118
<i>Medical and Agricultural supplies</i>		80,717

Vote: 525 Kiboga District**2014/15 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		
Fuel, Lubricants and Oils		5,943
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	4,486	11,131
Domestic Dev't:	57,000	80,835
Donor Dev't:	14,000	
Total	75,486	91,966
Output: Vermin control services		
No. of parishes receiving anti-vermin services	20 (20 Parishes receiving anti-vermin services in Kapeke, Lwamata, Dwaniro and Kiboga TC)	20 (20 Parishes received anti-vermin services in Kapeke, Lwamata and Dwaniro Sub outies and Kiboga TC)
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)
Non Standard Outputs:	Stray dogs and other vermin reduced by 10% in Kapeke, Lwamata, Dwaniro and Kiboga TC	Stray dogs and other vermin reduced by 10% in Kapeke, Lwamata, Dwaniro and Kiboga TC
General Supply of Goods and Services		3,080
Wage Rec't:		
Non Wage Rec't:	500	3,080
Domestic Dev't:		
Donor Dev't:		
Total	500	3,080
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade sensitization meeting in Kiboga TC and Bukomero Town Council)	4 (Trade sensitization meeting in Kiboga TC and Bukomero Town Council)
No of awareness radio shows participated in	0 (No awareness radio shows)	0 (This activity was not budgeted for)
Non Standard Outputs:	8 SAACOs mobilized for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Dwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C	N/A
Allowances		300
Workshops and Seminars		0
Fuel, Lubricants and Oils		600
Wage Rec't:	0	
Non Wage Rec't:	450	900

Vote: 525 Kiboga District**2014/15 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	900

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

Non Standard Outputs:

1 Coordination meeting minutes/reports

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1 Supervision and monitoring reports.

Renovation of Bukomero HCIV ward.

3 HMIS reports compiled and submitted to MOH.

1 Coordination meeting minutes/reports

.

1 Supervision and monitoring reports.

3 HMIS reports compiled and submitted to MOH.

<i>General Staff Salaries</i>		475,867
<i>Allowances</i>		1,345
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Bank Charges and other Bank related costs</i>		172
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		3,030
<i>Maintenance - Civil</i>		800
<i>Maintenance - Vehicles</i>		5,266
<i>Maintenance – Machinery, Equipment & Furniture</i>		96
<i>Maintenance – Other</i>		770
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>	465,505	475,867
<i>Non Wage Rec't:</i>	13,146	11,687
<i>Domestic Dev't:</i>		0

Vote: 525 Kiboga District**2014/15 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		
<i>Donor Dev't:</i>	3,266	0
Total	481,917	487,554

Output: Promotion of Sanitation and Hygiene

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

Workshops and Seminars 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,547	0

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

%age of approved posts filled with trained health workers	5 (percent of approved posts filled with trained health workers)	0 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	9203 (OPD attendance:)	8366 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	446 (Deliveries:)	796 (Deliveries:)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1380 (Admissions:)	2616 (Admissions:)
Non Standard Outputs:	1840 targeted for HCT service	1685 targeted for HCT service
	460 targeted for PMTCT service.	653 targeted for PMTCT service.
	396 Targeted for Immunization -DPT3	46 Targeted for Immunization -DPT3
	460 malaria control-IPT2	483 malaria control-IPT2
	1656 Contraceptive uptake	4.5 Contraceptive uptake
	13 New smear TB Detections	13 New smear TB Detections
	Maintenance of Generator,Ambulance and Land rover,water pump	Maintenance of Generator,Ambulance and Land rover,water pump,e

LG Unconditional grants 42,986

<i>Wage Rec't:</i>		0
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Vote: 525 Kiboga District**2014/15 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	42,986
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,360	42,986

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

Number of inpatients that visited the NGO Basic health facilities	362 (Admissions)	102 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	104 (children fully immunised)	205 (children fully immunised)
No. and proportion of deliveries conducted in the NGO Basic health facilities	117 (Deliveries)	75 (Deliveries)
Number of outpatients that visited the NGO Basic health facilities	2412 (OPD attendances)	1982 (OPD attendances)
Non Standard Outputs:	482 targeted for HCT services	148 targeted for HCT services
	121 targeted for PMTCT services	110 targeted for PMTCT services
	121 targeted for IPT2 services	73 targeted for IPT2 services
	434 targeted for Contraception services	10,5143 targeted for Contraception services
	3 TB cases detected	3 TB cases detected
<i>LG Conditional grants</i>		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	25 (health workers trained in health centers.)	5 (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.	31835 (OPD attendance)	33994 (OPD attendance)
No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	544 (Deliveries)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	3 (percent of VHTs complying and submitting reports quarterly)

Vote: 525 Kiboga District**2014/15 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	1267 (children fully immunised)	1432 (children fully immunised)
Number of inpatients that visited the Govt. health facilities.	4775 (Admissions)	1710 (Admissions)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 5730 receiving contraceptives. 43 TB case detected	955 Malaria control-IPT2 1285 Mothers receiving PMTCT services. 2863 HIV services -HCT 331 receiving contraceptives. 43 TB case detected
<i>Transfers to other govt. units</i>		13,311
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,723	13,311
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	7,800	0
Total	29,523	13,311
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0 (na)	0 (na)
No. of new standard pit latrines constructed in a village	0 (latrines constructed from PHC development)	2 (latrines constructed from PHC development at Kambugu)
Non Standard Outputs:	na	na
<i>Conditional transfers for Public Libraries</i>		19,769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,465	19,769
<i>Donor Dev't:</i>		0
Total	8,465	19,769
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Renovation of Kiboga Main Hospital not yet started
<i>Non Residential buildings (Depreciation)</i>		100,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	221,769	100,754
<i>Donor Dev't:</i>		0
Total	221,769	100,754
Output: Other Capital		

Vote: 525 Kiboga District**2014/15 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

Non Standard Outputs:	Surveying land for 1 Health facilities ie Kyanamuyonjo	Construction of placenta pit at Kambugu
<i>Machinery and equipment</i>		4,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	4,634
<i>Donor Dev't:</i>		0
Total	10,250	4,634

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)
No of maternity wards constructed	0 (maternity ward construction and rehabilitation)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)
Non Standard Outputs:	na	na
<i>Non Residential buildings (Depreciation)</i>		30,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	30,356
<i>Donor Dev't:</i>		0
Total	5,000	30,356

Additional information required by the sector on quarterly Performance

There is need to standardise a proportion of the budget for Monitoring and Evaluation activities.

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

No. of teachers paid salaries	904 (904 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)	904 (904 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)
No. of qualified primary teachers	904 (904 qualified teachers in the whole district)	904 (904 qualified teachers in the whole district)
Non Standard Outputs:	904 qualified teachers in the whole district	None
<i>General Staff Salaries</i>		1,038,758
<i>Wage Rec't:</i>	1,337,034	1,038,758
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2014/15 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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6. Education

Total	1,337,034	1,038,758
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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2645 (2645 pupils sitting PLE)	2645 (2645 pupils sitting PLE)
No. of Students passing in grade one	97 (97 students passing in grade one)	123 (123 students passing in grade one. In the whole district)
No. of student drop-outs	40 (40 student drops)	50 (50 pupils drop out in the whole district in the quarter)
No. of pupils enrolled in UPE	32131 (32131 pupils enrolled in 87 UPE schools in the whole district)	24360 (24,360 pupils enrolled in 87 UPE schools in the whole district)
Non Standard Outputs:	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	37 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils

<i>LG Conditional grants</i>		70,014
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,335	70,014
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,335	70,014

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

No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	10 (10 latrines constructed)	2 (2 latrines under LDMSD constructed)
Non Standard Outputs:	Reports written and cetificated issued at the district headquarters	One Report written and cetificated issued at the district headquarters

<i>Non Residential buildings (Depreciation)</i>		208,667
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,163	208,667
<i>Donor Dev't:</i>		0
Total	71,163	208,667

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

No. of students sitting O level	481 (481 students sitting o level)	481 (481 students sitting o level)
No. of students passing O level	36 ()	36 (655 passing o level)
No. of teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)
Non Standard Outputs:	One Inspection done in the whole district	7 Inspection done in the whole district

Vote: 525 Kiboga District**2014/15 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>General Staff Salaries</i>		92,651
<i>Wage Rec't:</i>	137,824	92,651
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	137,824	92,651
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3655 (3655 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	3655 (3655 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
Non Standard Outputs:	Disbursement of USE (Shs 98,296,,000) to 9 USE Secondary Schools	Disbursement of USE (Shs 131,061,000 to 9 USE Secondary Schools
<i>LG Conditional grants</i>		131,061
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,296	131,061
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,296	131,061
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (0)	0 (None)
No. of classrooms constructed in USE	4 (Four classrooms constructed in Kiboga TC)	1 (One USE school constructed in Nankandula SS Kyankwanzi District)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		50,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,723	50,883
<i>Donor Dev't:</i>		0
Total	26,723	50,883
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 525 Kiboga District**2014/15 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:	75 inspections and monitoring in the whole district	4 staff paid salaries for 3 months 3 workshops held at district headquarters. Trained 51 of school management committees on their roles One headteachers retreat held at Kyekumbya DAS primary school
<i>General Staff Salaries</i>		8,129
<i>Allowances</i>		1,630
<i>Workshops and Seminars</i>		2,094
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Bank Charges and other Bank related costs</i>		233
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		2,720
<i>Wage Rec't:</i>	9,560	8,129
<i>Non Wage Rec't:</i>	11,803	6,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,362	14,806

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools inspected in the whole district)	4 (4 secondary schools inspected in the whole district.)
No. of tertiary institutions inspected in quarter	0 (0)	0 (None)
No. of inspection reports provided to Council	1 (One quarterly inspection report submitted to council at the district headquarters)	1 (One quarterly inspection report submitted to council at the district headquarters)
No. of primary schools inspected in quarter	75 (87 Primary and Secondary Schools Inspected 10 secondary schools inspected in the whole district.)	35 (35 Primary and Secondary Schools Inspected)
Non Standard Outputs:	Parents sensitization in the whole district	87 Parents sensitization meetings in the whole district
<i>Allowances</i>		1,726
<i>Workshops and Seminars</i>		3,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,854	10,426
<i>Domestic Dev't:</i>		

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	7,854	10,426
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

Office supplies, Procurement of fuel for supervision, cu

Remuneration of General staff salaries done at District H Qrts.

Contract staff salaries months of April 2015, May 2015 and June 2015 cleared.

Power Bill cleared and supplier bills cleared in respect of Fuel and the plant hire services.

4th Quarte

General Staff Salaries		19,271
Contract Staff Salaries (Incl. Casuals, Temporary)		12,310
Allowances		595
Staff Training		0
Recruitment Expenses		0
Printing, Stationery, Photocopying and Binding		465
Bank Charges and other Bank related costs		924
Electricity		231
Carriage, Haulage, Freight and transport hire		6,762
Fuel, Lubricants and Oils		1,080
Maintenance - Civil		118,192
Maintenance - Vehicles		1,980
Maintenance – Machinery, Equipment & Furniture		44,942
Wage Rec't:	17,250	19,271
Non Wage Rec't:	65,741	187,481
Domestic Dev't:		
Donor Dev't:		
Total	82,991	206,752

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

Vote: 525 Kiboga District**2014/15 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

No of bottle necks removed from CARs 3 (3 km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.) 0 (The works were undertaken in the Third Quarter of the F/Year.)

Non Standard Outputs: Amount of funds transfred at the Sub counties The Funds were transferred in the Third Quarter of the F/Year.

Conditional transfers for Road Maintenance 0

Wage Rec't:	0	0
Non Wage Rec't:	46,215	0
Domestic Dev't:	13,951	0
Donor Dev't:	0	0
Total	60,166	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 8 (8 kms of Urban road smaintenance in Kiboga and Bukomero Town Councils.) 61 (6.68km in Bukomero T/c and 15.9km in Kiboga T/council under mechanizd routine done.

Length in Km of Urban unpaved roads periodically maintained 0 20km in Bukomero T/council worked and 18km in Kiboga Town Council on under the manual routine maintenance done.)

Non Standard Outputs: No of reports written at the sub county 0 (Budget did not cater for this intervention.)

Quater 4 reports on urban roads in the Town councils submitted to the District and line miistries

Conditional transfers for Road Maintenance 65,882

Wage Rec't:	0	0
Non Wage Rec't:	0	65,882
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	65,882

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained 0 0 (Item was not catered for.)

Length in Km of District roads routinely maintained 82 (82 km of district roads routinely maintained in all sub Counties) 132 (37.2km worked on under routine mechanized maintenance on Kirinda - Kizinga road (1.4km), Lwamata - Kigatansi rd (3.8km), Bakijulula - Bugabo road (6km), Dwaniro - Masiliba road (14km) Kiboga - Kapeke - Kayera (7Km) Kafunda - Bulaga (3.5km) and Lunnya - Nsala (1.5km) in the sub counties of Kibiga, Kapeke, Lwamata and Dwaniro.

95km under manual routine maintenance worked on the sub counties of Kapeke, Kibiga, Lwamata and Muwanga.)

No. of bridges maintained 0 0 (Not applicable)

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Not applicable

LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	4,133	0
Domestic Dev't:		0
Donor Dev't:		0
Total	4,133	0

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

Non Standard Outputs:

Renovations completed on Kiboga administration block upper terrace.

Classified Assets		23,847
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,789	23,847
Donor Dev't:		0
Total	4,789	23,847

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

Non Standard Outputs:

Payment on District Chairpersons, vehicle at the district headquarters

Machinery and equipment		22,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		22,450
Donor Dev't:		0
Total	0	22,450

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

Non Standard Outputs:

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

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

General Staff Salaries		3,533
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Vote: 525 Kiboga District**2014/15 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>Allowances</i>		990
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Telecommunications</i>		240
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		5,432
<i>Maintenance - Civil</i>		246
<i>Maintenance - Vehicles</i>		1,788
<i>Wage Rec't:</i>	6,725	3,533
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	6,752	9,172
<i>Donor Dev't:</i>		
Total	14,009	12,705

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (There will be no testing for quality)	0 (N/A)
No. of supervision visits during and after construction	4 (4 supervision visits in all sub Counties)	8 (8 supervision visits in all sub Counties)
No. of water points tested for quality	9 (9 water points tested for quality in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (Testing not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One mandatory public notice displayed with financial information at the district headquarters)	1 (One mandatory public notice displayed with financial information at the district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One district water supply and sanitation meeting held at the district headquarters)	1 (One district water supply and sanitation meeting held at the district headquarters)
Non Standard Outputs:	9 water points tested for quality	N/A
<i>Allowances</i>		2,494
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	4,334
<i>Donor Dev't:</i>		
Total	2,500	4,334

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

No. of public sanitation sites rehabilitated	0	0 (Not planned for)
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Vote: 525 Kiboga District**2014/15 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 water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources (shallow wells) function in all sub Counties)	80 (80% of rural water sources (shallow wells) function in all sub Counties)
% of rural water point sources functional (Gravity Flow Scheme)	99 (99% of rural water point sources functional in Lwamata Sub County)	99 (99% of rural water point sources functional in Lwamata Sub County)
No. of water points rehabilitated	17 (17 water point rehabilitated in all sub counties)	13 (Thirteen boreholes rehabilitated in Bukomero (4), Lwamata (3), Kibiga (2), Dwaniro (3), Muwanga (1))
Non Standard Outputs:	3 reports at the district headquarters	Districtwide database updated
<i>Maintenance - Civil</i>		32,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,725	32,778
<i>Donor Dev't:</i>		
Total	11,725	32,778

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (Ten water user committees trained in all sub counties)	0 (Already done in previous quarter but payment effected this quarter at the district headquarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (There will be no private stakeholders trained in preventive hygiene and sanitation.)	0 (Not planned for in this financial year)
No. of water and Sanitation promotional events undertaken	2 (2 water and sanitation promotional events to be undertaken)	0 (Already done in previous quarter but payment effected this quarter at the district headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (Not done)
No. of water user committees formed.	10 (Ten water user committees formed in all sub counties)	0 (Already done in previous quarter but payment effected this quarter at the district headquarters)
Non Standard Outputs:	One report produced at the district headquarters	N/A
<i>Allowances</i>		510
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Telecommunications</i>		40
<i>Fuel, Lubricants and Oils</i>		2,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 525 Kiboga District**2014/15 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>Domestic Dev't:</i>	7,613	3,643
<i>Donor Dev't:</i>		
Total	7,613	3,643

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Kibiga S/Cs	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs
<i>Allowances</i>		3,284
<i>Hire of Venue (chairs, projector, etc)</i>		248
<i>Special Meals and Drinks</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		4,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,315

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Muwanga and Dwaniro)	4 (4 shallow wells constructed in Kibiga, Muwanga, Dwaniro and Bukomero)
Non Standard Outputs:	One report written at the district headquarters	One report written at the district headquarters
<i>Other Fixed Assets (Depreciation)</i>		26,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,300	26,552
<i>Donor Dev't:</i>		0
Total	9,300	26,552

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep Boreholes drilled in 2 S/cs: 3-Bukomero, 2-Lwamata,)	10 (Deep Boreholes constructed and functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 3 in Bukomero at Kanziira, Kyeyitabya and Temanakali A. 2 Lwamata at Kafunda and Kawanda B.)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		203,994

Vote: 525 Kiboga District**2014/15 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		
Engineering and Design Studies & Plans for capital works		15,788
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,250	219,782
Donor Dev't:		0
Total	58,250	219,782

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

Non Standard Outputs:	11 staff paid salaries at the district headquarters	11 Departmental Staff paid salaries at the District Headquarters
	Purchase of office stationery for preparation of one quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee	One quarterly report submitted and Budget for FY 2015/16 presented and discussed in the Sectoral Committee
General Staff Salaries		27,291
Allowances		1,918
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		123
Electricity		0
Fuel, Lubricants and Oils		1,894
Wage Rec't:	22,407	27,291
Non Wage Rec't:	1,193	3,935
Domestic Dev't:		
Donor Dev't:		
Total	23,600	31,226

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (Not Specified)
Area (Ha) of trees established (planted and surviving)	20 (20 Ha trees planted in the whole district including Schools and other Institutions, within the District)	11 (12,000 Euclayptus seedlings were given out to farmers and therefore 11 hectares planted district wide)

Vote: 525 Kiboga District**2014/15 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		
Non Standard Outputs:	Number trees planted in the Whole district	Under the Green Charcoal Project, with funding from UNDP / MoEMD a total of 30,000 Eucalyptus seedlings and 3,000 indigenous species were distributed to farmers and accordingly 32Ha planted District wide
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,221	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,221	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (One wetland action plans and regulations developed in all the sub counties.)	0 (Wetland Actions were completed in quarter three.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (3 monitoring and compliance surveys in the whole district.)	3 (Three sites on Mayanja and Kitumbi wetland systems were monitored.)
Non Standard Outputs:		N/A
<i>Allowances</i>		526
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Fuel, Lubricants and Oils</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	1,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	886	1,408
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	100 (100 land disputes settled in the whole district)	0 (Still pending)
Non Standard Outputs:		N/A
Allowances		660
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	3,826	1,060
Domestic Dev't:		
Donor Dev't:		
Total	3,826	1,060

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

Non Standard Outputs:	One Staff review meetings held at District level, One quarterly workplans and reports compiled and submitted . One Monthly progressive Reports compiled--- District, International days marked District, vulnerable supported motorcycles, computers ma	4 staff paid salaries for 3 months One Staff review meetings held at District level, One quarterly workplans and reports compiled and submitted . One Monthly progressive Reports compiled--- District, International days marked District, vulnerabl
General Staff Salaries		10,121
Allowances		312
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		300
Printing, Stationery, Photocopying and Binding		130
Small Office Equipment		100
Bank Charges and other Bank related costs		130
Electricity		0
Fuel, Lubricants and Oils		0
Conditional transfers to LGDP		6,500

Vote: 525 Kiboga District**2014/15 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>Wage Rec't:</i>	22,438	10,121
<i>Non Wage Rec't:</i>	10,832	972
<i>Domestic Dev't:</i>	0	6,500
<i>Donor Dev't:</i>		0
Total	33,271	17,593

Output: Probation and Welfare Support

No. of children settled	5 (Five Children in the whole district)	9 (Nine Children in Bukomero Sub County, Lwamata and Kibiga sub Counties)
Non Standard Outputs:	One supervision visits conducted. In each of the LLGs One meeting held at the district	One supervision visits conducted. In each of the LLGs One meeting held at the district
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638	0

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL learners trained district wide Two meeting at district head quarter One Report at the District Headquarters)	40 (40 FAL learners trained district wide One meeting at district head quarter One Report at the District Headquarters)
Non Standard Outputs:		8 FAL instructors refreshed in the whole district
<i>Allowances</i>		1,256
<i>Welfare and Entertainment</i>		520
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Fuel, Lubricants and Oils</i>		144
<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:	Gender mainstreamed in all LLGS and district level	None
<i>Allowances</i>		0

Vote: 525 Kiboga District**2014/15 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>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	319	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	319	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Support to one youth groups Equipping 5 youth groups with drama & Sports equipments District wide. Vocational skills training for youth one youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visitsone visitsi in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	15 (15 handled and settled district wide. 32 youth group supported under YLP)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,585
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		206,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	211,489
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,250	211,489

Output: Support to Youth Councils

No. of Youth councils supported	1 (One of youth councils supported at the district headquarters)	1 (One of youth councils supported at the district headquarters)
Non Standard Outputs:	One youth concils given support	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		

Vote: 525 Kiboga District**2014/15 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>Non Wage Rec't:</i>	1,559	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,559	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 PWDs assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)	10 (10 assisted aids supplies to disabled by NUDIPU)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs)	2 disabled groups supported in the whole district. Elderly are being supported by SAGE programme
<i>Allowances</i>		489
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Fuel, Lubricants and Oils</i>		144
<i>Transfers to NGOs</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,619	4,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,619	4,210

Output: Representation on Women's Councils

No. of women councils supported	1 (One women council supported at District)	1 (One women council supported at District)
Non Standard Outputs:		None
<i>Allowances</i>		695
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,580	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,580	750

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

Vote: 525 Kiboga District**2014/15 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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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	Operate and Maintain Office equipments and Office running.
		Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters
Allowances		0
Computer supplies and Information Technology (IT)		0
Telecommunications		100
Fuel, Lubricants and Oils		629
Wage Rec't:	0	
Non Wage Rec't:	1,752	729
Domestic Dev't:	0	
Donor Dev't:		
Total	1,752	729

Output: District Planning

No of Minutes of TPC meetings	3 (Three TPC meetings held at the district headquarters)	3 (3 TPC meetings held for 3 months)
No of qualified staff in the Unit	2 (Staff salaries paid for 3 months, and staff appraised at the district headquarters)	1 (One staff salaries paid for 3 months, and staff appraised at the district headquarters)
No of minutes of Council meetings with relevant resolutions	1 (One set of council minutes with relevant resolutions at the district headquarters.)	1 (One set of council minutes with relevant resolutions at the district headquarters.)
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2014/15. 2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and D	LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 20115/156 Two coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro
General Staff Salaries		5,256
Workshops and Seminars		0
Special Meals and Drinks		168
Printing, Stationery, Photocopying and Binding		409
Fuel, Lubricants and Oils		960
Wage Rec't:	8,167	5,256
Non Wage Rec't:	2,132	1,537
Domestic Dev't:	0	
Donor Dev't:		

Vote: 525 Kiboga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	10,299	6,793
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Output: Statistical data collection

Non Standard Outputs:	Dissemination of district and LLGs Statistics and posting information to District website.	None
	issemiation of district and LLGs Statistics and posting information to District website.	
<i>Fuel, Lubricants and Oils</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	No funds allocated
	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 -2014/15	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,136	
Total	3,137	0

Output: Development Planning

Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place
	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP)
	4. Coordinated Quar	
<i>Allowances</i>		2,820
<i>Computer supplies and Information Technology (IT)</i>		80

Vote: 525 Kiboga District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		1,176
<i>Telecommunications</i>		180
<i>Fuel, Lubricants and Oils</i>		3,931
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,868
<i>Domestic Dev't:</i>	3,580	5,319
<i>Donor Dev't:</i>		
Total	4,580	8,187

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015 2. Assessment of Sector OBT Performance, and production Reports for policy decisions 3. Joint monitoring of projects performance in the district with political leaders	Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015 done at the district headquarters 2. Assessment of Sector OBT Performance, and production Reports for policy decisions at the district headquarters 3. Joint monitoring
<i>Allowances</i>		840
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		4,983
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	840
<i>Domestic Dev't:</i>	4,517	4,983
<i>Donor Dev't:</i>		
Total	5,517	5,823

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Podium, Camers and 2 Office chairs for the DCAO & CFO, Desktop Computer Set for Chairman's Office procured at the district headquarters
<i>Furniture and fittings (Depreciation)</i>	4,417
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0

Vote: 525 Kiboga District**2014/15 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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10. Planning

<i>Total</i>	0	4,417
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff salaries paid at the district headquarters.

2 Staff salaries paid for 3 months at the district headquarters.

Maintenance of internal audit office in terms of operational costs at the district headquarters

Maintenance of internal audit office in terms of operational costs at the district headquarters

<i>General Staff Salaries</i>		4,261
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<i>Printing, Stationery, Photocopying and Binding</i>		123
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<i>Wage Rec't:</i>	10,357	4,261
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<i>Non Wage Rec't:</i>	845	123
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*Domestic Dev't:**Donor Dev't:*

Total	11,202	4,384
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Output: Internal Audit

No. of Internal Department Audits	1 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	11 (Internal audit exercises to be carried out in 11 departments at the district Headquarters 6 LLGs audited in (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
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Date of submitting Quarterly Internal Audit Reports	30/06/2015 (One internal audit report submitted at the district headquarters)	30/07/2015 (One internal audit report submitted at the district headquarters)
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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.)

SFG schools inspected in all sub Counties

Value for money audit to b

<i>Allowances</i>		898
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<i>Fuel, Lubricants and Oils</i>		504
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,357	1,402
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*Domestic Dev't:**Donor Dev't:*

Total	4,357	1,402
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Vote: 525 Kiboga District**2014/15 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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Additional information required by the sector on quarterly Performance

The department depends on PAF, local revenue and Unconditional grant.

<i>Wage Rec't:</i>	2,300,612	2,020,404
<i>Non Wage Rec't:</i>	1,223,437	1,223,437
<i>Domestic Dev't:</i>	865,018	865,018
<i>Donor Dev't:</i>		
Total	4,108,858	4,108,858

Vote: 525 Kiboga District**2014/15 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:	National functions observed at the district headquarters	Functions held	0	Resource envelope is inadequate
	LLGs monitored in all LLGs	Assessment report handed in		Absentism of staff in LLGs
	LLGs supervised in LLGs	Monitoring LLG		
	LLGS assesment for minimum conditions and performance measures in all LLGS	Supervision of LLG		

Expenditure

211101 General Staff Salaries	612,092	706,052	115.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	2,420	86.4%
211103 Allowances	15,404	27,359	177.6%
213002 Incapacity, death benefits and funeral expenses	0	1,520	N/A
221003 Staff Training	1,500	330	22.0%
221005 Hire of Venue (chairs, projector, etc)	2,746	8,600	313.2%
221007 Books, Periodicals & Newspapers	1,000	100	10.0%
221008 Computer supplies and Information Technology (IT)	2,000	960	48.0%
221011 Printing, Stationery, Photocopying and Binding	6,100	3,977	65.2%
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	980	1,049	107.1%
221017 Subscriptions	2,500	3,500	140.0%
222001 Telecommunications	2,000	80	4.0%
223005 Electricity	925	1,118	120.9%
223901 Rent – (Produced Assets) to other govt. units	156,134	36,301	23.2%
225001 Consultancy Services- Short term	4,620	2,800	60.6%
227004 Fuel, Lubricants and Oils	26,575	25,924	97.6%
228002 Maintenance - Vehicles	12,000	5,791	48.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	583	23.3%
282104 Compensation to 3rd Parties	1,000	14,000	1400.0%
291001 Transfers to Government Institutions	0	172,940	N/A
321402 Urban Unconditional grants	0	163,204	N/A

Vote: 525 Kiboga District**2014/15 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

Wage Rec't:	612,092	Wage Rec't:	706,051	Wage Rec't:	115.4%
Non Wage Rec't:	247,411	Non Wage Rec't:	472,706	Non Wage Rec't:	191.1%
Domestic Dev't:	13,405	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	872,907	Total	1,178,757	Total	135.0%

Output: Human Resource Management

Non Standard Outputs:	Registry maintained at the district headquarters	Receiving and delivering in coming and outgoing mails.	0	Inadequate resources
		Salary, Pension, and gratuity processing at the MOF		
		Accessing people on pay roll at the district headquarters		

Expenditure

211103 Allowances	4,200	18,938	450.9%
221008 Computer supplies and Information Technology (IT)	300	2,900	966.7%
221011 Printing, Stationery, Photocopying and Binding	7,264	2,700	37.2%
222001 Telecommunications	1,100	328	29.8%
227004 Fuel, Lubricants and Oils	2,536	5,254	207.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,600	30,120	181.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,600	30,120	181.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place)	yes (At the District head quarters)	#Error	Inadequate funding
No. (and type) of capacity building sessions undertaken	Staff oriented in the OBT tool) 5 (Technical officers at HLG & LLG level facilitated to pursue further studies.	5 (At the District head quarters)	100.00	
Non Standard Outputs:	Officers facilitated to pursue further studies both at the district and LLGs.) TNA and CBG 5 year plan: in place	N/A		

Expenditure

211103 Allowances	13,115	22,215	169.4%
221003 Staff Training	9,654	320	3.3%
221005 Hire of Venue (chairs, projector, etc)	0	200	N/A

Vote: 525 Kiboga District**2014/15 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

221009 Welfare and Entertainment	0	1,272		N/A
221010 Special Meals and Drinks	5,400	1,000		18.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,527		126.4%
221014 Bank Charges and other Bank related costs	0	247		N/A
225001 Consultancy Services- Short term	0	5,450		N/A
227004 Fuel, Lubricants and Oils	2,001	596		29.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 5,450	Non Wage Rec't:	0.0%
Domestic Dev't:	34,128	Domestic Dev't: 28,377	Domestic Dev't:	83.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	34,128	Total 33,827	Total	99.1%

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Daily Protection of the district assets & property at the District Headquarters.	0	No police guard at the district headquarters at night
<i>Expenditure</i>				
211103 Allowances	1,223	1,280		104.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,223	Non Wage Rec't: 1,280	Non Wage Rec't:	104.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,223	Total 1,280	Total	104.7%

Output: Records Management

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services. Provision of welfare & staff maintenance at station.	At District Headquarters	0	Finding constraints
<i>Expenditure</i>				
211103 Allowances	2,068	1,170		56.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	200		20.0%

Vote: 525 Kiboga District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,668	Non Wage Rec't:	1,370	Non Wage Rec't:	37.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,668	Total	1,370	Total	37.3%

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	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	30/07/2015 (Annual financial performance reports for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	#Error	Inadquate funding
	Payment of Creditors at histriect Hqs	Paid satt salaries at the district headquarters)		
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)			
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Six LGS Monitored and supervised in the whole district		

Expenditure

211101 General Staff Salaries	135,253	104,258	77.1%
211103 Allowances	10,490	19,987	190.5%
221003 Staff Training	3,840	240	6.3%
221006 Commissions and related charges	41,614	17,704	42.5%
221008 Computer supplies and Information Technology (IT)	5,827	2,180	37.4%
221011 Printing, Stationery, Photocopying and Binding	6,109	14,282	233.8%
221014 Bank Charges and other Bank related costs	700	511	73.0%
222001 Telecommunications	400	100	25.0%
223005 Electricity	400	500	125.0%
227004 Fuel, Lubricants and Oils	18,215	17,078	93.8%
228004 Maintenance – Other	600	180	30.0%

Vote: 525 Kiboga District**2014/15 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

291001 Transfers to Government Institutions **0** 542,201 N/A

Wage Rec't:	135,253	Wage Rec't:	104,258	Wage Rec't:	77.1%
Non Wage Rec't:	94,311	Non Wage Rec't:	614,963	Non Wage Rec't:	652.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,564	Total	719,221	Total	313.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Over see Local and Central Revenue collection at Lower Local councils and District)	0 (None)	.00	Negative political pronouncements, and poor mobilization,
Value of Other Local Revenue Collections	4 (Lower Local Councils and District Hqs)	4 (Revenue collected increased by 45%)	100.00	Lack of transport means in the department
Value of Hotel Tax Collected	4 (Lower local councils and District Hqs)	0 (None)	.00	Under funding
Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hqs	Revenue Enhancement Plan produced and presented to council.		
	Revenue Enhancement Plan produced and presented to council.	Monitoring tendered revenue sources.		
	Monitoring tendered revenue sources.	Scaling up collection of property rates.		
	Scaling up collection of property rates.	Establishment of the District Revenue Register.		
	Establishment of the District Revenue Register.			

Expenditure

211103 Allowances	2,890	5,287	182.9%		
221008 Computer supplies and Information Technology (IT)	1,400	1,100	78.6%		
221011 Printing, Stationery, Photocopying and Binding	2,032	1,716	84.4%		
227004 Fuel, Lubricants and Oils	2,651	5,283	199.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,253	Non Wage Rec't:	13,386	Non Wage Rec't:	144.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,253	Total	13,386	Total	144.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/12/2013 (Committee to discuss Draft budgets)	16/06/2015 (Presented draft budget and annual workplan to council at the district headquarter on 16/06/2015)	#Error	Inadequate funding Limited participation from political leaders Delayed
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Vote: 525 Kiboga District**2014/15 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

Date of Approval of the Annual Workplan to the Council	30/03/2014 (District council)	15/05/2015 (Annual workplan approved at the district hqrs by 15/05/2015)	#Error	communication from the centre Continuous alteration of IPFs
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	Three Monthly Budget Desk sitting at District Level		

Expenditure

211103 Allowances	2,349	3,095	131.7%
221008 Computer supplies and Information Technology (IT)	1,600	950	59.4%
221011 Printing, Stationery, Photocopying and Binding	3,310	3,317	100.2%
227004 Fuel, Lubricants and Oils	2,034	2,780	136.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,293	10,141	109.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,293	10,141	109.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Depatmenta salary and the department managed	Books of accounts kept up todate	0	Inadquate funding
	Procured of accountable stationery; cashbooks,votbooks,abstracts,pa yment vouchers,receipt books and ledgers.			
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds			
	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana			

Expenditure

211103 Allowances	2,406	1,430	59.4%
221008 Computer supplies and Information Technology (IT)	1,440	195	13.5%
221011 Printing, Stationery, Photocopying and Binding	12,045	7,632	63.4%
227004 Fuel, Lubricants and Oils	1,501	765	51.0%

Vote: 525 Kiboga District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,632	<i>Non Wage Rec't:</i>	10,022	<i>Non Wage Rec't:</i>	53.8%
<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	18,632	Total	10,022	Total	53.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG financial accounts submitted in Masaka)	31/08/2015 (Annual LG financial accounts submitted in Masaka by 31/08/2015)	#Error	Poor revenue collection Inadequate funding
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Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Four Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
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Responses to queries raised by Internal Auditor and Auditor General's report prepared in Masaka	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and Kapeke on financial management.
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Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and Kapeke on financial management.

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

Expenditure

211103 Allowances	2,483	4,754	191.5%
221008 Computer supplies and Information Technology (IT)	1,000	1,850	185.0%
221011 Printing, Stationery, Photocopying and Binding	2,650	2,116	79.8%
227004 Fuel, Lubricants and Oils	3,793	2,692	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,316	11,412	100.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,316	11,412	100.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 525 Kiboga District**2014/15 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1. Six District Local Council at the district Headquarter	At the district headquarter All sub counties	0	Inadequate funds due to 20% celling
	2. Political Monitoring done			
	3. Public Address System procured.			
	4. Office Chairs procured. At the district Headquarters.			
	5. Stationery procured at the district headquarters.			
	6. Vehicles repaired at the district headquarters.			
	7 Fuel procured at the district headquarters.			

Expenditure

211101 General Staff Salaries	38,240		129,564		338.8%
211103 Allowances	4,296		9,241		215.1%
213004 Gratuity Expenses	48,716		15,964		32.8%
221001 Advertising and Public Relations	400		380		95.0%
221002 Workshops and Seminars	200		40		20.0%
221005 Hire of Venue (chairs, projector, etc)	1,000		1,230		123.0%
221008 Computer supplies and Information Technology (IT)	1,200		200		16.7%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,353		45.1%
221014 Bank Charges and other Bank related costs	600		341		56.8%
222001 Telecommunications	0		80		N/A
227004 Fuel, Lubricants and Oils	25,201		26,011		103.2%
228002 Maintenance - Vehicles	4,500		4,432		98.5%
Wage Rec't:	38,240	Wage Rec't:	129,564	Wage Rec't:	338.8%
Non Wage Rec't:	89,114	Non Wage Rec't:	59,272	Non Wage Rec't:	66.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,353	Total	188,836	Total	148.3%

Output: LG procurement management services

0 Under staffing

Vote: 525 Kiboga District**2014/15 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:	One set (two tables and Executive Chairs) procured at the district headquarters.	At District Head quarters
	Two advertisement made in Monitor News papers in Kampala.	
	16 DCC meetings at the district headquarters.	
	Four monitoring visits in all sub counties	

Expenditure

211103 Allowances	4,000	5,435	135.9%
221001 Advertising and Public Relations	5,027	6,640	132.1%
221011 Printing, Stationery, Photocopying and Binding	3,091	2,286	74.0%
227004 Fuel, Lubricants and Oils	1,000	1,224	122.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,118	15,585	118.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,118	15,585	118.8%

Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	At district head quarters	0	There is barn on recruitment and most of the departments are under staffed
	12 DSC sittings at District Headquarter			Appraisal of staff not taken seriously by heads of department
	Confirmation of staff appointments, disipline done at the district headquarters			Inadquate funding
	Conclude disciplinary cases and the district headquarters			
	Equip the Office of DSC with stationery and other supplies			

Expenditure

211101 General Staff Salaries	24,523	16,500	67.3%
211103 Allowances	13,001	21,773	167.5%
211104 Statutory salaries	2,770	750	27.1%
221001 Advertising and Public Relations	5,000	2,200	44.0%

Vote: 525 Kiboga District**2014/15 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

221009 Welfare and Entertainment	0	540		N/A
221011 Printing, Stationery, Photocopying and Binding	4,668	1,964		42.1%
227004 Fuel, Lubricants and Oils	2,000	302		15.1%
Wage Rec't:	24,523	Wage Rec't: 16,500	Wage Rec't:	67.3%
Non Wage Rec't:	27,439	Non Wage Rec't: 27,529	Non Wage Rec't:	100.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	51,962	Total 44,029	Total	84.7%

Output: LG Land management services

No. of Land board meetings	8 (To facilitate proper management of the functions of land in the whole district)	7 (At District Head quarters)	87.50	Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	20 (Settlement of land disputes in all LLGs and at District level.)	33.33	
Non Standard Outputs:	No of Land board meetings at the district headquarters	At Head quarters		
	No. community meetings in the whole district			

Expenditure

211103 Allowances	6,937	9,710		140.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	375		25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,789	Non Wage Rec't: 10,085	Non Wage Rec't:	93.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,789	Total 10,085	Total	93.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	4 (At District Head quarters)	100.00	Funding is inadequate
No. of Auditor General's queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	3 (At District Headquarters)	60.00	
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter	Meetings Held at headquarters		

Expenditure

211103 Allowances	14,431	13,930		96.5%
221001 Advertising and Public Relations	0	120		N/A
221009 Welfare and Entertainment	640	110		17.2%

Vote: 525 Kiboga District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding 1,576 440 27.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,847	Non Wage Rec't:	14,600	Non Wage Rec't:	86.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,847	Total	14,600	Total	86.7%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarter	14 DEC meetings, one council meeting and 1 committee meetings held at District headquarters	0	Inadquate funding to Executive to monitor projects
		Paid fuel for the executive members for 3 months at the district headquarters		

Expenditure

211103 Allowances	16,560	23,380	141.2%		
221001 Advertising and Public Relations	0	20	N/A		
221009 Welfare and Entertainment	2,000	2,303	115.2%		
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A		
227004 Fuel, Lubricants and Oils	0	40	N/A		
282101 Donations	2,000	500	25.0%		
Wage Rec't:	126,547	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,560	Non Wage Rec't:	26,303	Non Wage Rec't:	122.0%
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	148,107	Total	26,303	Total	17.8%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committees meetings held at the district headquarters	At District Headquarters	0	Inadquate funding to committes Delay in release of funds for committee meetings
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Expenditure

211103 Allowances	19,900		14,200		71.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,900	Non Wage Rec't:	14,200	Non Wage Rec't:	71.4%
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	19,900	Total	14,200	Total	71.4%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<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 Meteorological 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>Farmers supervised and Monitored in FAO funded farmer field schools in Ddwaniro and Kapeke Sub Counties</p>	<p>Monitoring Production Sector activities carried out in all the lower local government i.e. all sub counties and the two Town Councils (Kiboga Town council and Bukomro Town Council). The activities include those of PMG, NAADS, Global Climate Change Adaptati</p>	0	Funding is low compared to the needs of the
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Expenditure

211101 General Staff Salaries	110,313	131,640	119.3%
211103 Allowances	2,332	5,204	223.1%

Vote: 525 Kiboga District**2014/15 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

221008 Computer supplies and Information Technology (IT)	2,300	492	21.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,014	50.7%	
221014 Bank Charges and other Bank related costs	500	733	146.5%	
223005 Electricity	2,000	2,747	137.3%	
224001 Medical and Agricultural supplies	0	71,823	N/A	
224006 Agricultural Supplies	8,258	5,900	71.4%	
227004 Fuel, Lubricants and Oils	3,000	3,833	127.8%	
228002 Maintenance - Vehicles	1,347	653	48.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,060	70.7%	
228004 Maintenance – Other	1,072	515	48.0%	
Wage Rec't:	110,313	Wage Rec't: 131,640	Wage Rec't: 119.3%	
Non Wage Rec't:	27,909	Non Wage Rec't: 93,973	Non Wage Rec't: 336.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	138,222	Total 225,613	Total 163.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Increased reports of fake input agro chemicals and seeds.
Non Standard Outputs:	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes</p> <p>Carry out crop pests and disease control and regulation and certificatos of agro chemical input dealers in all the LLG</p> <p>Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties</p> <p>Farmers trained in BBW control and prevention in all sub Counties.</p> <p>Under Luweero Rwenzori Programme the following will be procured: 20 treadle pumps, 20,400 elite coffee seedlings and one maize huller/ feed mill and distributed to farmers in Bukomero, Lwamata and Kibiga</p>	<p>40 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) carried out to monitor crop pests and diseases. The diseases include coffee wilt, coffee stem borer, banana bacterial wilt and other stem borers</p>		<p>A majority of agroinput dealers are not licensed by MAAIF. Over whelming demand for fruit tree seedlings and other improved planting materials such as maize, beans, cassava and coffee</p>

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

211103 Allowances	936	2,724	291.0%
221011 Printing, Stationery, Photocopying and Binding	192	206	107.3%
224001 Medical and Agricultural supplies	59,372	53,952	90.9%
224006 Agricultural Supplies	32,846	26,790	81.6%
227004 Fuel, Lubricants and Oils	1,872	4,622	246.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	14,342	98.2%
Domestic Dev't:	80,618	73,952	91.7%
Donor Dev't:		0	0.0%
Total	95,218	88,295	92.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	7920 (All lower local governments i.e. 6 rural sub counties and two Town councils 2,160 heads of cattle slaughtered annually 2,160 goats per annum 3,600 pigs per annum)	400.00	Livestock diseases are still rampant. These include Foot and Mouth disease, Brucellosis, Lumpy skin disease and New Castle disease, Gumboro, Fowl pox and Fowl typhoid in poultry
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum)	0 (N/A)	.00	
No. of livestock vaccinated	33500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 20,000 H/C 3,000 goats 500 dogs 10,000 chicken)	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 Vaccination of 25,000 livestock units against foot and Mouth, 10,000 were treated against other diseases. Surgical set was procured 40 Kroiler Cocks procure and distributed in Muwanga, Lwamata and Bukomero TC)	444.78	

Vote: 525 Kiboga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	one functional Artificial Insemination station maintained. At Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/Kampala and brought to Production headquarters 100 Check points to control animal movements, to issue 3,000 health certificates To fence Bugabo livestock market Under Luwero Ruwenzori Program 46 Friesian Heifers, one milk cooler, 10 milk cans, two impulse sealers, one CMT test kit, one cup sealer, one generator and twenty five dairy animal kits will be procured. 360 KTB hives will also be procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counties	120 Check points to control animal movements, Under Luwero Ruwenzori Program 56 Friesian Heifers, one generator, maize mill, Animal kits and ghee machine accessories procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub coun
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,387	N/A
211103 Allowances	6,788	9,313	137.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,079	N/A
221014 Bank Charges and other Bank related costs	0	118	N/A
224001 Medical and Agricultural supplies	205,523	287,333	139.8%
227004 Fuel, Lubricants and Oils	8,056	11,104	137.8%
228001 Maintenance - Civil	10,000	466	4.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,944	21,962	Non Wage Rec't: 122.4%
Domestic Dev't:	204,523	295,839	Domestic Dev't: 144.6%
Donor Dev't:	56,000	0	Donor Dev't: 0.0%
Total	278,467	317,801	Total 114.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	20 (20 Parishes received anti-vermin services in Kapeke, Lwamata and Dwaniro Sub outies and Kiboga TC)	0	There was serious outbreak of rabies in Kibiga Sub County and Kiboga Town Council, twenty one people died as a result
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Vote: 525 Kiboga District**2014/15 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

Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	100.00	of bites by stray dogs, Hundreds of people were treated and vaccinated from Kiboga Hospital against rabies
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	Stray dogs and other vermin reduced by 10% in Kapeke, Lwamata, Dwaniro and Kiboga TC		

Expenditure

224002 General Supply of Goods and Services	0	3,080		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	3,080	Non Wage Rec't:	154.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	3,080	Total	154.0%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	There is need for more funds to cater for more activities
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meeting)	4 (Trade sensitization meeting in Kiboga TC and Bukomero Town Council)	100.00	
No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (This activity was not budgeted for)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	300		N/A
221002 Workshops and Seminars	1,800	900		50.0%
227004 Fuel, Lubricants and Oils	0	600		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	1,800	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	1,800	Total	100.0%

Vote: 525 Kiboga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	1,862,021	1,863,293	100.1%
211103 Allowances	36,842	119,738	325.0%
221001 Advertising and Public Relations	296	6,000	2027.0%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221008 Computer supplies and Information Technology (IT)	1,594	80	5.0%
221009 Welfare and Entertainment	500	2,632	526.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	2,152	119.5%
221014 Bank Charges and other Bank related costs	500	814	162.8%
222001 Telecommunications	0	360	N/A
224002 General Supply of Goods and Services	0	102	N/A
227003 Carriage, Haulage, Freight and transport hire	0	7,980	N/A

Vote: 525 Kiboga District**2014/15 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

227004 Fuel, Lubricants and Oils	6,800	15,706	231.0%	
228001 Maintenance - Civil	0	800	N/A	
228002 Maintenance - Vehicles	4,000	6,896	172.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	96	N/A	
228004 Maintenance – Other	0	16,281	N/A	
273101 Medical expenses (To general Public)	0	17,004	N/A	
Wage Rec't:	1,862,021	Wage Rec't: 1,863,294	Wage Rec't:	100.1%
Non Wage Rec't:	52,582	Non Wage Rec't: 71,752	Non Wage Rec't:	136.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	13,066	Donor Dev't: 125,189	Donor Dev't:	958.1%
Total	1,927,668	Total 2,060,235	Total	106.9%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

221002 Workshops and Seminars	6,188	2,243	36.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,188	Non Wage Rec't: 2,243	Non Wage Rec't:	36.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,188	Total 2,243	Total	36.3%

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

%age of approved posts filled with trained health workers	70 (percent of approved posts filled with trained health workers)	55 (percent of approved posts filled with trained health workers)	78.57	Constant funding of 132 millions which doesn't correlate with the increase in the disease burden.
Number of total outpatients that visited the District/ General Hospital(s).	42202 (OPD attendance:)	39527 (OPD attendance:)	93.66	

Vote: 525 Kiboga District**2014/15 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

No. and proportion of deliveries in the District/General hospitals 2303 (Deliveries:) 3096 (Deliveries:) 134.43

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 9496 (Admissions:) 9319 (Admissions:) 98.14

Non Standard Outputs: 6330 targeted for HCT service 11700 targeted for HCT service

2638 targeted for PMTCT service. 2721 targeted for PMTCT service.

681 Targeted for Immunization -DPT3 339 Targeted for Immunization -DPT3

1846 malaria control-IPT2 1612 malaria control-IPT2

475 Couple's years of protection 132,7786 Contraceptive uptake

13 New smear TB Detections

Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital Payment of cleaning services and utility bills. Maintenance of Generator, Ambulance and Land rover, water

Expenditure

263102 LG Unconditional grants	133,441	131,137	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,441	131,137	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,441	131,137	98.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	312 (Admissions)	426 (Admissions)	136.54	Only expecting mothers account for admissions at Nabwendo HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503 (children fully immunised)	869 (children fully immunised)	172.76	
No. and proportion of deliveries conducted in the NGO Basic health facilities	252 (Deliveries)	327 (Deliveries)	129.76	

Vote: 525 Kiboga District**2014/15 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

Number of outpatients that visited the NGO Basic health facilities 10408 (OPD attendances) 8149 (OPD attendances) 78.30

Non Standard Outputs: 1456 targeted for HCT services 536 targeted for HCT services

585 targeted for PMTCT services 539 targeted for PMTCT services

358 targeted for IPT2 services 425 targeted for IPT2 services

70 couple's years of protection 52.4312 targeted for Contraception services

3 TB cases detected

Expenditure

263101 LG Conditional grants	23,823	19,925	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,823	19,925	83.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,823	19,925	83.6%

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	55 (percent of approved posts filled with qualified)	84.62	More funds needed to operationalize VHT reporting from villages.
Number of trained health workers in health centers	100 (health workers trained in health centers.)	55 (health workers trained in health centers.)	55.00	
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.	115337 (OPD attendance)	127013 (OPD attendance)	110.12	
No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	2190 (Deliveries)	97.86	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	3 (percent of VHTs complying and submitting reports quarterly)	60.00	
No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)	5927 (children fully immunised)	119.52	
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)	5592 (Admissions)	107.75	

Vote: 525 Kiboga District**2014/15 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:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	3422 Malaria control-IPT2 4921 Mothers receiving PMTCT services. 15661 HIV services -HCT 1684 receiving contraceptives. 83 TB case detected
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Expenditure

263104 Transfers to other govt. units	55,692	49,853	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,692	49,853	89.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,692	49,853	89.5%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	12 ()	0 (na)	.00	Slow procurement process delayed completion in the designed timeframe.
No. of new standard pit latrines constructed in a village	2 (Two latrines constructed at Kiboga Hospital and Nyamiringa Health centre III)	3 (latrines constructed from PHC development at Kambugu, from LGMSD at Nyamiringa and Hospital)	150.00	
Non Standard Outputs:	na	na		

Expenditure

263330 Conditional transfers for Public Libraries	33,860	19,769	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	33,860	19,769	58.4%
Donor Dev't:		0	0.0%
Total	33,860	19,769	58.4%

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

Non Standard Outputs:	Renovation of Kiboga Main Hospital at the district headquarters	Renovation of Kiboga Main Hospital not yet started	0	Delay of BOQs, Change of UPDF brigade contactors and partial release of Hospital renovation grant.
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Expenditure

231001 Non Residential buildings (Depreciation)	700,000	101,392	14.5%
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Vote: 525 Kiboga District**2014/15 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

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:	700,000	Domestic Dev't:	101,392	Domestic Dev't:	14.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	700,000	Total	101,392	Total	14.5%

Output: Other Capital

Non Standard Outputs:	Payment of Hospital placenta pit	Construction of placenta pit at Kambugu	0	No funds to execute a number of planned activities.
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Expenditure

231005 Machinery and equipment	5,965	10,599	177.7%
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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:	5,965	Domestic Dev't:	10,599	Domestic Dev't:	177.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,965	Total	10,599	Total	177.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)	0	Inadequate funds to complete Nyamiringa maternity
No of maternity wards constructed	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	50.00	

Non Standard Outputs:	Retation paid for Nyamiringa Health Centre III in Kapeke Sub County	na
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Expenditure

231001 Non Residential buildings (Depreciation)	93,958	61,990	66.0%
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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:	93,958	Domestic Dev't:	61,990	Domestic Dev't:	66.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,958	Total	61,990	Total	66.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 525 Kiboga District**2014/15 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**Output: Primary Teaching Services**

No. of teachers paid salaries	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)	904 (904 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)	104.03	Teachers get salaries on time. Teachers easily access the payroll
No. of qualified primary teachers	904 (904 Qualified Primary Teachers)	904 (904 qualified teachers in the whole district)	100.00	
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	None		

Expenditure

211101 General Staff Salaries	5,348,135	4,314,352	80.7%
Wage Rec't:	5,348,135	4,314,352	80.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,348,135	4,314,352	80.7%

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

No. of pupils sitting PLE	2733 (2733 sitting PLE in the whole district)	2645 (2645 pupils sitting PLE)	96.78	The UPE grant dropped in the FY 2014/15
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)	123 (123 students passing in grade one. In the whole district)	82.00	The department lacks transport to monitor and inspect schools
No. of student drop-outs	162 (No. student drops)	327 (327 pupils drop out in the whole district in the FY)	201.85	Dry season pupils dropout in pastrolist families
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)	24360 (24,360 pupils enrolled in 87 UPE schools in the whole district)	75.81	Leased land affect the community and school going age
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		

Expenditure

263101 LG Conditional grants	323,501	303,449	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	323,501	303,449	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	323,501	303,449	93.8%

Vote: 525 Kiboga District**2014/15 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*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	Lack of transport to monitor construction work
No. of latrine stances constructed	10 (10 latrines constructed under SFG and LGMSDP)	2 (2 latrines under LDMSD constructed)	20.00	Delay procurement process
Non Standard Outputs:	N/a	Four Report written and certified issued at the district headquarters		Some contractors are slow during construction Contract managers do not know what to do High expectations by Contract Managers from Contractors

Expenditure

231001 Non Residential buildings (Depreciation)	246,292	217,727	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	246,292	217,727	88.4%
Donor Dev't:		0	0.0%
Total	246,292	217,727	88.4%

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

No. of students sitting O level	()	481 (481 students sitting o level)	0	Lack of transport to monitor and inspect secondary schools
No. of students passing O level	()	36 (655 passing o level)	0	Secondary schhols do no pay royalty to local Government education department.
No. of teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)	100.00	Many teachers are not on payroll
Non Standard Outputs:		20 Inspection done in the whole district		

Expenditure

211101 General Staff Salaries	551,295	277,954	50.4%
Wage Rec't:	551,295	277,954	50.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	551,295	277,954	50.4%

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

No. of students enrolled in USE	4692 (4692 enrolled in Bukomero SSS in BTC,	3655 (3655 enrolled in Bukomero SSS in BTC,	77.90	The department does know when and how
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Vote: 525 Kiboga District**2014/15 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

Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c
Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)

Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c
Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)

much each school get under USE since they do not report to education department. Lack of transport in the department

Non Standard Outputs: Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools

Disbursement of USE (Shs 524,244,000 to 9 USE Secondary Schools

Expenditure

263101 LG Conditional grants	526,906	524,244	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	526,906	524,244	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	526,906	524,244	99.5%

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

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

Expenditure

231002 Residential buildings (Depreciation)	106,891	106,878	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,891	106,878	100.0%
Donor Dev't:		0	0.0%
Total	106,891	106,878	100.0%

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

0 Under staffing in the department
Lack of transport means

Vote: 525 Kiboga District**2014/15 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

Non Standard Outputs:	Monitoring of teachers in whole district	4 staff paid salaries for 12 months 3 workshops held at district headquarters. Trained 87 of school management committees on their roles. One headteachers retreat held at Kyekumbya DAS primary school
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Expenditure

211101 General Staff Salaries	38,240	24,386	63.8%
211103 Allowances	7,500	8,841	117.9%
221002 Workshops and Seminars	8,000	2,928	36.6%
221005 Hire of Venue (chairs, projector, etc)	0	90	N/A
221007 Books, Periodicals & Newspapers	547	296	54.1%
221014 Bank Charges and other Bank related costs	0	917	N/A
223005 Electricity	1,000	106	10.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,406	N/A
227004 Fuel, Lubricants and Oils	6,398	5,370	83.9%
Wage Rec't:	38,240	Wage Rec't: 24,386	Wage Rec't: 63.8%
Non Wage Rec't:	50,810	Non Wage Rec't: 24,954	Non Wage Rec't: 49.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,050	Total 49,340	Total 55.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	9 (9 secondary schools inspected in the whole district.)	0	Under staffing in the department Lack of transport means
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (None)	0	Some parents do not attend meetings and those who attend expect allowances to be paid
No. of inspection reports provided to Council	4 (Reports provided to council at the district headquarters.)	4 (Four quarterly inspection report submitted to council at the district headquarters)	100.00	
No. of primary schools inspected in quarter	60 (82 Primary and Secondary Schools Inspected)	87 (87 Primary and Secondary Schools Inspected)	145.00	
Non Standard Outputs:	157 Primary schools and 25 Secondary Schools to be inspected.) Parents sensitization in the whole district	87 Parents sensitization meetings in the whole district		

Expenditure

211103 Allowances	8,000	13,236	165.4%
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Vote: 525 Kiboga District**2014/15 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

221002 Workshops and Seminars	3,348	3,100	92.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	6,776	338.8%	
227004 Fuel, Lubricants and Oils	10,070	12,101	120.2%	
228002 Maintenance - Vehicles	8,000	1,110	13.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,418	Non Wage Rec't: 36,322	Non Wage Rec't: 115.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,418	Total 36,322	Total 115.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>Remuneration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training</p> <p>Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.</p> <p>Dist. Road committee operations</p>	<p>Remuneration of General staff salaries done at District H Qrts. Contract staff salaries months of October and November 2014, December 14, Jan 15, Feb 15, March 2015, April 2015, May 15 and June 15 were fully cleared.</p> <p>Outstanding Bills on power and p</p>	0	Plant Hire was expensive and this constrained the budget leading to unpaid bills. URF focuses on road maintenance but most roads call for full scale rehabilitation. Some district roads traverse rough terrain full of rock outcrops, steep hills & boulders.
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Expenditure

211101 General Staff Salaries	68,999	76,590	111.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,400	43,557	47.1%
211103 Allowances	6,000	7,036	117.3%
221003 Staff Training	2,292	1,710	74.6%
221004 Recruitment Expenses	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	4,283	171.3%

Vote: 525 Kiboga District**2014/15 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

221014 Bank Charges and other Bank related costs	1,000	924	92.4%	
223005 Electricity	502	231	46.0%	
227003 Carriage, Haulage, Freight and transport hire	50,500	93,111	184.4%	
227004 Fuel, Lubricants and Oils	13,900	9,460	68.1%	
228001 Maintenance - Civil	0	218,804	N/A	
228002 Maintenance - Vehicles	9,000	19,249	213.9%	
228003 Maintenance – Machinery, Equipment & Furniture	87,672	72,456	82.6%	
Wage Rec't:	68,999	Wage Rec't: 76,590	Wage Rec't:	111.0%
Non Wage Rec't:	267,266	Non Wage Rec't: 472,320	Non Wage Rec't:	176.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	336,265	Total 548,910	Total	163.2%

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	51,743	51,743	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	51,743	Non Wage Rec't: 51,743	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	51,743	Total 51,743	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	145 (145km undertaken on both manual and mechanized routine maintenance in the 2No. T/cs)	483.33	Expensive equipment hire and frequent equipment breakdown and rains affected performance.
Length in Km of Urban unpaved roads periodically maintained	()	0 (Budget did not cater for this intervention.)	0	

Vote: 525 Kiboga District**2014/15 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: Sub counties' headquarters

Quatera 1,2, 3 and 4 reports on urban roads in all the 2 Town councils submitted to both the District and line ministries.

It is noteworthy that the Budget did not cater for the intervention of periodic maintenance in the Financial Year 2014/15

Expenditure

263312 Conditional transfers for Road Maintenance	222,625	226,925	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	222,625	226,925	101.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	222,625	226,925	101.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Item was not catered for.)	0	Budget constraints did not enable execution of this intervention.
Length in Km of District roads routinely maintained	325 (District wide)	502 (Overall 502km were worked on roads in all the sub counties of Bukomero, Dwaniro, Kapeke, Lwamata, Kibiga and Muwanga under both routine mechanised & manual routine maintenance.)	154.46	
No. of bridges maintained	()	0 (Not applicable)	0	
Non Standard Outputs:	On selected roads and District Headquarters.	Not applicable		

Expenditure

263101 LG Conditional grants	16,530	101,024	611.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,530	101,024	611.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,530	101,024	611.1%

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

Non Standard Outputs:	District Headquarters	Renovations completed on Kiboga administration block upper terrace.	0	Contractual works done late due to weak contractor.
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Vote: 525 Kiboga District**2014/15 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*Expenditure*

231009 Classified Assets	32,084	41,700	130.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,084	41,700	130.0%	
Donor Dev't:		0	0.0%	
Total	32,084	41,700	130.0%	

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

Non Standard Outputs:	Procurement of Doble Carbin Vehicle	Payment on District Chairpersons, vehicle at the district headquarters	0	Low flow of local revenue
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Expenditure

231005 Machinery and equipment	85,604	53,224	62.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	85,604	53,224	62.2%	
Donor Dev't:		0	0.0%	
Total	85,604	53,224	62.2%	

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 produced and submitted to relevant bodies/ministries	4 Quarterly reports and 12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	0	The rise in costs of items gives a need to raise the amounts budgeted under this item
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	Water office maintained in good running condition		

Expenditure

211101 General Staff Salaries	26,900	14,132	52.5%	
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Vote: 525 Kiboga District**2014/15 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	5,585	2,840	50.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,773	138.7%	
222001 Telecommunications	1,000	635	63.5%	
223005 Electricity	150	155	103.3%	
227004 Fuel, Lubricants and Oils	9,272	12,350	133.2%	
228001 Maintenance - Civil	500	246	49.2%	
228002 Maintenance - Vehicles	4,500	4,896	108.8%	
Wage Rec't:	26,900	Wage Rec't: 14,132	Wage Rec't: 52.5%	
Non Wage Rec't:	2,126	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	25,281	Domestic Dev't: 23,895	Domestic Dev't: 94.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,307	Total 38,027	Total 70.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Water quality testing not carried out this year. The funds for this activity were used to top up for VAT on construction contracts
No. of supervision visits during and after construction	16 (16 Supervisions made in six Subcounties)	16 (16 supervision visits in all sub Counties)	100.00	
No. of water points tested for quality	24 (Testing done for water quality at 25 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (Testing not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	4 (Four mandatory public notice displayed with financial information at the district headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	4 (Four district water supply and sanitation meeting held at the district headquarters)	100.00	
Non Standard Outputs:	Water quality of water sources improved for identified poor-quality sources	N/A		

Expenditure

211103 Allowances	3,890	3,648	93.8%	
221010 Special Meals and Drinks	800	750	93.8%	
221011 Printing, Stationery, Photocopying and Binding	0	70	N/A	
227004 Fuel, Lubricants and Oils	5,199	5,832	112.2%	
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:	9,889	Domestic Dev't: 10,300	Domestic Dev't: 104.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,889	Total 10,300	Total 104.2%	

Vote: 525 Kiboga District**2014/15 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: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)	0	Some savings were made in borehole rehabilitation due to some communities attempting to repair their wells, hence an extra borehole was rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	80 (80% of rural water sources (shallow wells) function in all sub Counties)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)	99 (99% of rural water point sources functional in Lwamata Sub County)	100.00	
No. of water points rehabilitated	17 (17 water points rehabilitated and functional)	18 (Thirteen boreholes rehabilitated, and five springs rehabilitated)	105.88	
Non Standard Outputs:	Functionality database updated	Districtwide database updated		

Expenditure

228001 Maintenance - Civil	52,535	52,491	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,535	52,491	99.9%
Donor Dev't:		0	0.0%
Total	52,535	52,491	99.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	44 (Functional water user committees in all the Subcounties)	20 (Twenty water user committees trained in all sub counties)	45.45	Radio programme not held. Its funds were used to cater for VAT which had not been considered in budgeting for construction contracts
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for in this financial year)	0	
No. of water and Sanitation promotional events undertaken	7 (6 planning meetings held, one in each Subcounty)	7 (6 planning meetings held, one in each Subcounty)	100.00	
	1 advocacy meeting held for district councillors	1 advocacy meeting held for district councillors		
	4 quarterly extension workers' review meetings held.	2 quarterly extension workers' review meetings held.		
	Communities sensitized to fill critical requirements in six subcounties)	Communities sensitized to fill critical requirements in six subcounties)		

Vote: 525 Kiboga District**2014/15 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 (Radio programmes held within the District)	0 (Not done)	.00	
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No. of water user committees formed.	44 (Formation of water user committees in all the Subcounties for both old and new sources)	44 (44 water user committees Formed in all the Subcounties for both old and new sources)	100.00	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	8,038	15,070	187.5%
221010 Special Meals and Drinks	5,000	3,538	70.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,135	137.8%
222001 Telecommunications	0	190	N/A
227004 Fuel, Lubricants and Oils	15,452	9,978	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,490	32,911	104.5%
Donor Dev't:		0	0.0%
Total	31,490	32,911	104.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs	0	Low attiti of communities towards sanitation Poverty in communities
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Expenditure

211103 Allowances	9,100	9,695	106.5%
221005 Hire of Venue (chairs, projector, etc)	700	2,358	336.9%
221010 Special Meals and Drinks	1,000	1,132	113.2%
224002 General Supply of Goods and Services	0	340	N/A
227004 Fuel, Lubricants and Oils	10,000	8,475	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

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

Vote: 525 Kiboga District**2014/15 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 shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2) , and Bukomero (3))	8 (8 shallow wells constructed in Kibiga, Muwanga, Dwaniro and Bukomero)	100.00	The output is well funded Low staffing levels
Non Standard Outputs:	N/A	our report written at the district headquarters		

Expenditure

231007 Other Fixed Assets (Depreciation)	52,800	54,031	102.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,800	54,031	102.3%
Donor Dev't:		0	0.0%
Total	52,800	54,031	102.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes constructed and functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 2 in Bukomero at Kanziira and Temanakali A. 2 Lwamata at Kafunda and Kawanda B. 1 in Muwanga at Bukundugulu.)	10 (Deep Boreholes constructed and functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 3 in Bukomero at Kanziira, Kyeyitabya and Temanakali A. 2 Lwamata at Kafunda and Kawanda B.)	100.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	224,000	214,618	95.8%
281503 Engineering and Design Studies & Plans for capital works	23,000	26,313	114.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	247,000	240,932	97.5%
Donor Dev't:		0	0.0%
Total	247,000	240,932	97.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	11 staff paid salaries at the district headquarters	11 Departmental Staff paid salaries for 12 month;	0	The Departments needs to be provided with a Lap Top Computer and a Printer to ease work especially in report writing and other communications.
	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee meeting	Four quarterly reports and work plans presented to the Sectoral Committee and One annual budget for FY 2015/16 presented to Council		
Expenditure				
211101 General Staff Salaries	113,506	109,123	96.1%	
211103 Allowances	4,842	3,937	81.3%	
221011 Printing, Stationery, Photocopying and Binding	2,487	300	12.1%	
221014 Bank Charges and other Bank related costs	0	379	N/A	
223005 Electricity	1,221	1,486	121.7%	
227004 Fuel, Lubricants and Oils	2,487	3,436	138.2%	
Wage Rec't:	113,506	Wage Rec't: 109,122	Wage Rec't: 96.1%	
Non Wage Rec't:	17,223	Non Wage Rec't: 9,538	Non Wage Rec't: 55.4%	
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	130,728	Total 118,661	Total 90.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not Specified)	0	Lack of transport coupled with low funding from the District hinders Staff movement and field visits to offer technical guidance during the critical stages of plantation establishment and maintainance.
Area (Ha) of trees established (planted and surviving)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	31 (By close of the Financial year 31 hectares had been planted in the entire district.)	37.35	
Non Standard Outputs:		Under the Green Charcoal Project, with funding from UNDP / MoEMD a total of 30,000 Eucalyptus seedlings and 3,000 indigenous species were distributed to farmers and accordingly 32Ha planted District wide		
Expenditure				
211103 Allowances	2,880	500	17.4%	

Vote: 525 Kiboga District**2014/15 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>	4,884	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10.2%
<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	4,884	Total	500	Total	10.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	9 (All the ower local governments have got fully endorsed Wetland Action Plans. The District Wetland Action Plan is still in idraft form pending approval by Council.)	225.00	Due to inadequate funding the District Wetland Action Plan is Still in a draft form. Funds are required for it to be discussed by the Natural Resources committee which will submittee a report for it's approval to council.
Area (Ha) of Wetlands demarcated and restored	()	9 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,662	1,870	70.3%		
221002 Workshops and Seminars	1,301	1,455	111.8%		
221011 Printing, Stationery, Photocopying and Binding	0	285	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	3,963	Non Wage Rec't:	3,610	Non Wage Rec't:	91.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	3,963	Total	3,610	Total	91.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Kitumbi and Mayanja wetland systems within Kiboga District)	6 (A total of 6 wetland sections were monitored.)	50.00	The monitoring exercise was supposed to be boosted by Locally Raised Revenue which the department didn't realise. This affected the performance of the department from the planned 12 to 6 sites.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	906	45.3%
221011 Printing, Stationery, Photocopying and Binding	750	330	44.0%
227004 Fuel, Lubricants and Oils	793	642	81.0%

Vote: 525 Kiboga District**2014/15 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>	3,543	<i>Non Wage Rec't:</i>	1,878	<i>Non Wage Rec't:</i>	53.0%
<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	3,543	Total	1,878	Total	53.0%

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

No. of new land disputes settled within FY	400 (District wide)	129 (A cumulative total of 129 disputes have been settled in the entire Financial year)	32.25	Lack of transport and delay in release of funds leads to delayed activity
Non Standard Outputs:		N/A		implimentation. Partial funding released was received late and activity is still on going.

Expenditure

211103 Allowances	5,519	5,504	99.7%
221011 Printing, Stationery, Photocopying and Binding	2,700	962	35.6%
221012 Small Office Equipment	3,006	3,476	115.6%
222001 Telecommunications	880	700	79.5%
227004 Fuel, Lubricants and Oils	3,200	2,128	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,305	12,770	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,305	12,770	83.4%

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 Seives Department**

0	Inadquate funding to cater for department activies Lack tranport means in the department
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Vote: 525 Kiboga District**2014/15 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:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled- District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sector committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff) Youth Council Supported at the district level Women Council Supported at the district level Disability Council Supported at the district level	4 staff paid salaries for 12 months One Staff review meetings held at District level, Four quarterly workplans and reports compiled and submitted . 12 Monthly progressive Reports compiled---District, International days marked District, vulnera
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Expenditure

211101 General Staff Salaries	89,753	40,484	45.1%		
211103 Allowances	4,910	6,048	123.2%		
221002 Workshops and Seminars	0	500	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	655	32.8%		
221012 Small Office Equipment	0	100	N/A		
221014 Bank Charges and other Bank related costs	601	642	106.9%		
223005 Electricity	0	80	N/A		
227004 Fuel, Lubricants and Oils	2,321	1,588	68.4%		
321426 Conditional transfers to LGDP	0	15,500	N/A		
Wage Rec't:	89,753	Wage Rec't:	40,484	Wage Rec't:	45.1%
Non Wage Rec't:	10,832	Non Wage Rec't:	8,749	Non Wage Rec't:	80.8%
Domestic Dev't:		Domestic Dev't:	16,664	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,585	Total	65,897	Total	65.5%

Output: Probation and Welfare Support

Vote: 525 Kiboga District**2014/15 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

No. of children settled	15 (15 Children in the whole district)	13 (13 Children in Bukomero Sub County, Lwamata and Kibiga sub Counties)	86.67	Lack of funding Limited community Support
Non Standard Outputs:	supervision visits conducted in all sub counties Supervision f meetings held at district level LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties	Four supervision visits conducted. In each of the LLGs Four meeting held at the district		Long distances during resettlement of children

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	500 (500 FAL learners trained district wide Four meeting at district head quarter Four Report at the District Headquarters)	83.33	Lack of facilitation for FAL instructors Lack of primers, chalk and chalk boards for leaners Limited community support
Non Standard Outputs:	FAL instruct refreshed in the whole district	8 FAL instructors refreshed in the whole district		

Expenditure

211103 Allowances	4,305	5,110	118.7%
221009 Welfare and Entertainment	0	520	N/A
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,373	1,264	92.1%
227004 Fuel, Lubricants and Oils	2,372	1,256	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,621	8,350	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,621	8,350	86.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	None	0	N/A
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Expenditure

Vote: 525 Kiboga District**2014/15 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	655	870	132.8%	
227004 Fuel, Lubricants and Oils	421	144	34.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,276	1,014	Non Wage Rec't:	79.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,276	1,014	Total	79.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Support to youth groups 8 groups	22 (22 handled and settled district wide.	73.33	Over expectation by the youth They want float the guidelines Some group were underfunded Some youth groups are being by unscrupulous by leaders
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	32 youth group supported under YLP)		
	Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters			
	Organize youth exchange visits 4 visits in the PCY parishes			
	Sensitize leaders on PCY programme in 4 sub-counties.)			

Non Standard Outputs: None N/A

Expenditure

211103 Allowances	2,000	9,631	481.6%	
221008 Computer supplies and Information Technology (IT)	12,000	90	0.8%	
221009 Welfare and Entertainment	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	892	89.2%	
222001 Telecommunications	0	30	N/A	
224002 General Supply of Goods and Services	0	80	N/A	
227004 Fuel, Lubricants and Oils	1,000	512	51.2%	
291003 Transfers to Other Private Entities	0	206,904	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	215,998	Non Wage Rec't:	864.0%
Domestic Dev't:		2,741	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	218,739	Total	875.0%

Output: Support to Youth Councils

Vote: 525 Kiboga District**2014/15 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

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (One of youth councils supported at the district headquarters)	100.00	No funds to youth councils during the quarter
Non Standard Outputs:	Supplies to youth concils given support	N/A		

Expenditure

211103 Allowances	2,700	1,500	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,234	1,500	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,234	1,500	24.1%

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	19 (10 assisted aids supplies to disabled by NUDIPU)	95.00	Lack of funding
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district	Disabled and elderly supported in the whole district Elderly are being supported by SAGE programme		

Expenditure

211103 Allowances	3,275	5,123	156.4%
221010 Special Meals and Drinks	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	767	259	33.8%
227004 Fuel, Lubricants and Oils	1,525	288	18.9%
291002 Transfers to NGOs	12,000	10,500	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,478	16,245	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,478	16,245	87.9%

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)	100.00	Limited funding to women councils
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	2,205	2,595	117.7%
221011 Printing, Stationery, Photocopying and Binding	649	105	16.2%

Vote: 525 Kiboga District**2014/15 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

224002 General Supply of Goods and Services **0** 300 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,321	Non Wage Rec't:	3,000	Non Wage Rec't:	16.4%
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	18,321	Total	3,000	Total	16.4%

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**

0

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	Operate and Maintain Office equipments and Office running the whole fffffy .
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters

Expenditure

211103 Allowances	2,800	1,453	51.9%		
221008 Computer supplies and Information Technology (IT)	1,200	1,150	95.8%		
222001 Telecommunications	1,000	723	72.3%		
227004 Fuel, Lubricants and Oils	2,007	3,619	180.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,007	Non Wage Rec't:	6,945	Non Wage Rec't:	99.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,007	Total	6,945	Total	99.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	12 (12 TPC meetings held for 3 months)	100.00	Lack transport in the Unit to run the activities
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 staff salaries paid for 3 months, and staff appraised at the district headquarters)	100.00	Low staffing in the unit Inadquate funding

Vote: 525 Kiboga District**2014/15 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

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	6 (Six set of council minutes with relevant resolutions at the district headquarters.)	150.00	
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2014/15. 2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County 2. BFP Report FY 2015/16 Produced and presented in to Budget conference 3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.	LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/156 Six corodination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro		

Expenditure

211101 General Staff Salaries	32,666	26,436	80.9%
221002 Workshops and Seminars	5,000	2,100	42.0%
221010 Special Meals and Drinks	1,500	1,254	83.6%
221011 Printing, Stationery, Photocopying and Binding	800	1,409	176.1%
227004 Fuel, Lubricants and Oils	1,229	2,381	193.7%
Wage Rec't:	32,666	Wage Rec't: 26,436	Wage Rec't: 80.9%
Non Wage Rec't:	8,529	Non Wage Rec't: 7,144	Non Wage Rec't: 83.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,196	Total 33,580	Total 81.5%

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13 2. Dissemination of district and LLGs Statistics and posting information to District website.	None	0	No funds allocated to the output.
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Expenditure

227004 Fuel, Lubricants and Oils	500	627	125.4%
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Vote: 525 Kiboga District**2014/15 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>	2,509	<i>Non Wage Rec't:</i>	627	<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	2,509	Total	627	Total	25.0%

Output: Demographic data collection

Non Standard Outputs:	1.Nation Popolation and Housing Census Conducetd in the whole district	1. Coodinated Population and Housing Census 2014 in whole district	0	Lack of funds to do additional data collection after the census.
	2.Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.		

Expenditure

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

Output: Development Planning

0	Inadquate allocation of funds from other sources like local revenue and District Unconditional Grant Low staffing in the department Lack transport to carry out field activities.
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Vote: 525 Kiboga District**2014/15 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. Pending mandatory Reports produced and submitted
2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place
3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.
4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented
5. Review Meetings of LDG projects held Quarterly
6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.

Expenditure

211103 Allowances	3,800	7,264	191.2%
221008 Computer supplies and Information Technology (IT)	2,000	1,880	94.0%
221011 Printing, Stationery, Photocopying and Binding	4,950	5,809	117.4%
222001 Telecommunications	1,900	1,303	68.6%
227004 Fuel, Lubricants and Oils	8,469	6,844	80.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	480	N/A
321426 Conditional transfers to LGDP	0	32,720	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,848	85.6%
Domestic Dev't:	14,319	49,452	345.4%
Donor Dev't:		0	0.0%
Total	22,319	56,300	252.3%

Output: Monitoring and Evaluation of Sector plans

0 Slow implementation
Inadquate funding
Low staffing in
Planning Unit

Vote: 525 Kiboga District**2014/15 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. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015 | Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015 done at the district headquarters |
| 2. Assessment of Sector OBT Performance, and production Reports for policy decisions | 2. Assessment of Sector OBT Performance, and production Reports for policy decisions at the district headquarters |
| 3. Joint monitoring of projects performance in the district with political leaders | 3. Joint monitoring |
| 4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills. | |

Expenditure

211103 Allowances	3,000	2,840	94.7%
221002 Workshops and Seminars	8,000	2,000	25.0%
227004 Fuel, Lubricants and Oils	2,773	4,983	179.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,840	46.0%
Domestic Dev't:	11,773	7,983	67.8%
Donor Dev't:		0	0.0%
Total	15,773	9,823	62.3%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 Limited resources

Non Standard Outputs:

- | | |
|--|---|
| Retooling of Office ICT (I-Pad), Software & Internet, 1 Laptops for CFO, 1 Podium, Camers and 2 Office chairs for the DCAO & CFO, Desktop Computer Set for Chairman's Office | Podium, Camers and 2 Office chairs for the DCAO & CFO, Desktop Computer Set for Chairman's Office procured at the district headquarters |
|--|---|

Expenditure

231006 Furniture and fittings (Depreciation)	5,800	4,417	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,800	4,417	76.2%
Donor Dev't:		0	0.0%
Total	5,800	4,417	76.2%

Vote: 525 Kiboga District**2014/15 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:	Staff salaries paid at the district headquarters.	2 Staff salaries paid for 12 months at the district headquarters.	0	Lack of means of transport Low staffing levels in the department
	Maintenance of internal audit office in terms of operational costs at the district headquarters	Maintained internal audit office in terms of operational costs at the district headquarters		

Expenditure

211101 General Staff Salaries	23,431	17,044	72.7%		
221011 Printing, Stationery, Photocopying and Binding	3,380	828	24.5%		
Wage Rec't:	23,431	Wage Rec't:	17,044	Wage Rec't:	72.7%
Non Wage Rec't:	3,380	Non Wage Rec't:	828	Non Wage Rec't:	24.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,811	Total	17,872	Total	66.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	11 (Internal audit exercises to be carried out in 11 departments at the district Headquarters 6 LLGs audited in (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	275.00	Lack of means of transport Low staffing levels in the department
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 quartely audit reports produced)	30/07/2015 (For internal audit reports submitted at the district headquarters)	#Error	

Vote: 525 Kiboga District**2014/15 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

Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the sectors operating in the sub-county of the district including: (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	SFG schools inspected in all sub Counties
	Value for money audit to be carried out in any part of district.	
	Maintenance of Office equipment (Computers, printer, motor cycle).	
	Training of audit staff in audit procedures.	

Expenditure

211103 Allowances	3,700	3,672	99.2%
227004 Fuel, Lubricants and Oils	5,666	3,217	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,426	6,889	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,426	6,889	39.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,201,914	Wage Rec't:	7,851,809	Wage Rec't:	85.3%
Non Wage Rec't:	3,035,254	Non Wage Rec't:	4,211,921	Non Wage Rec't:	138.8%
Domestic Dev't:	2,088,215	Domestic Dev't:	1,507,264	Domestic Dev't:	72.2%
Donor Dev't:	96,692	Donor Dev't:	125,189	Donor Dev't:	129.5%
Total	14,422,075	Total	13,696,182	Total	95.0%

Vote: 525 Kiboga District**2014/15 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>		123,940	93,738
Sector: Education				98,413	75,359
LG Function: Pre-Primary and Primary Education				21,500	17,110
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,500	17,110
LCII: Kateera				17,985	14,440
Item: 263101 LG Conditional grants					
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	2,797	3,191
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	4,649	2,880
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	3,984	2,915
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	3,833	2,905
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	2,722	2,549
LCII: Matagi Ward				3,515	2,670
Item: 263101 LG Conditional grants					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	3,515	2,670
LG Function: Secondary Education				76,913	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,913	58,249
LCII: Matagi Ward				76,913	58,249
Item: 263101 LG Conditional grants					
Bukomero SS		Conditional Grant to Secondary Education	N/A	76,913	58,249
Sector: Health				25,527	18,379
LG Function: Primary Healthcare				25,527	18,379
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,527	18,379
LCII: Kateera Ward				25,527	18,379
Item: 263104 Transfers to other govt. units					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	25,527	18,379

Vote: 525 Kiboga District**2014/15 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>		357,911	313,084
<i>Sector: Works and Transport</i>				7,490	7,002
<i>LG Function: District, Urban and Community Access Roads</i>				7,490	7,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,490	7,002
LCII: Mwezi Parish				7,490	7,002
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero S/C		Other Transfers from Central Government	N/A	7,490	7,002
<i>Sector: Education</i>				276,193	231,909
<i>LG Function: Pre-Primary and Primary Education</i>				276,193	231,909
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				227,460	193,206
LCII: Kagogo Parish				31,860	28,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kaziira Primary School		LGMSD (Former LGDP)	Completed	15,930	14,378
Construction of 5 stance latrine at Kyanamuyonjo Primary School		LGMSD (Former LGDP)	Completed	15,930	13,692
LCII: Mwezi Parish				195,600	165,136
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 6 classroom block at Kyeyitabya and Kagogo R/c Primary schools		Conditional Grant to SFG	Completed	177,000	161,672
Procurement of Desks, Office Tables and Chairs for Kyeyitabya and Kagogo R/C P/s		Conditional Grant to SFG	Completed	18,600	3,463
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,733	38,703
LCII: Kagogo				15,282	13,009
Item: 263101 LG Conditional grants					
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,450	1,919
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	2,814	2,596

Vote: 525 Kiboga District**2014/15 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>		357,911	313,084
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	3,023	3,257
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,710	2,335
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,285	2,901
LCII: Kikooba Item: 263101 LG Conditional grants				7,539	5,538
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	4,979	2,618
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	2,560	2,920
LCII: Kyoomya Item: 263101 LG Conditional grants				8,981	7,557
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	2,270	2,452
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	3,891	2,318
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	2,820	2,787
LCII: Matagi Item: 263101 LG Conditional grants				3,474	2,898
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	3,474	2,898
LCII: Mwezi Item: 263101 LG Conditional grants				13,457	9,702
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	3,098	2,305
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	2,293	2,467
Ssogolero Primary Sch.	Ssogolero LCI	Conditional Grant to Primary Education	N/A	4,042	2,320
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	4,024	2,610
Sector: Health				5,028	5,600
LG Function: Primary Healthcare				5,028	5,600

Vote: 525 Kiboga District**2014/15 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>		357,911	313,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	5,600
LCII: Kagogo				3,017	3,177
Item: 263104 Transfers to other govt. units					
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,177
LCII: Kyoomya				1,006	1,211
Item: 263104 Transfers to other govt. units					
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
LCII: Mwezi				1,006	1,211
Item: 263104 Transfers to other govt. units					
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
Sector: Water and Environment				69,200	68,573
LG Function: Rural Water Supply and Sanitation				69,200	68,573
<i>Capital Purchases</i>					
Output: Shallow well construction				19,800	19,764
LCII: Kagogo Parish				13,200	13,257
Item: 231007 Other Fixed Assets (Depreciation)					
Kagogo		Conditional transfer for Rural Water	Completed	6,600	6,628
Serwanga- Bulyankuyege		Conditional transfer for Rural Water	Completed	6,600	6,628
LCII: Kyoomya Parish				6,600	6,507
Item: 231007 Other Fixed Assets (Depreciation)					
Kabbo	to be selected	Conditional transfer for Rural Water	Completed	6,600	6,507
Output: Borehole drilling and rehabilitation				49,400	48,808
LCII: Kagogo Parish				24,700	24,404
Item: 231007 Other Fixed Assets (Depreciation)					
Kanzira p.s		Conditional transfer for Rural Water	Completed	22,400	21,773
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kanziira p.s. Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631
LCII: Matagi Parish				24,700	24,404
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 525 Kiboga District**2014/15 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>		357,911	313,084
Temanakali A		Conditional transfer for Rural Water	Completed	22,400	21,773
Item: 281503 Engineering and Design Studies & Plans for capital works					
Temanakali A Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631

Vote: 525 Kiboga District**2014/15 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 T/C		<i>LCIV: KIBOGA EAST</i>		161,753	285,175
Sector: Works and Transport				104,554	226,925
LG Function: District, Urban and Community Access Roads				104,554	226,925
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				104,554	226,925
LCII: Kateera Ward				104,554	226,925
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero TC		Other Transfers from Central Government	N/A	104,554	226,925
Sector: Education				57,199	58,249
LG Function: Secondary Education				57,199	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,199	58,249
LCII: Kateera Ward				57,199	58,249
Item: 263101 LG Conditional grants					
High Standards		Conditional Grant to Secondary Education	N/A	57,199	58,249

Vote: 525 Kiboga District**2014/15 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>		133,148	140,026
Sector: Works and Transport				7,668	7,769
LG Function: District, Urban and Community Access Roads				7,668	7,769
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,668	7,769
LCII: Not Specified				7,668	7,769
Item: 263312 Conditional transfers for Road Maintenance					
Dwaniro S/C		Other Transfers from Central Government	N/A	7,668	7,769
Sector: Education				75,075	83,482
LG Function: Pre-Primary and Primary Education				35,813	25,232
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,813	25,232
LCII: Kakiinzi				7,273	4,803
Item: 263101 LG Conditional grants					
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	3,399	2,196
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	3,874	2,607
LCII: Kalokola				15,049	10,969
Item: 263101 LG Conditional grants					
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,833	2,853
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	3,295	2,170
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	4,701	2,545
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	3,220	3,402
LCII: Katalama				7,261	4,991
Item: 263101 LG Conditional grants					
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	4,227	2,658
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	3,034	2,333
LCII: Lwankonge				6,231	4,469
Item: 263101 LG Conditional grants					
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	3,243	2,461

Vote: 525 Kiboga District**2014/15 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>		133,148	140,026
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,988	2,008
<i>LG Function: Secondary Education</i>				39,261	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,261	58,249
LCII: Kakiinzi				39,261	58,249
Item: 263101 LG Conditional grants					
Busuulwa Memorial SS		Conditional Grant to Secondary Education	N/A	39,261	58,249
Sector: Health				1,006	1,211
<i>LG Function: Primary Healthcare</i>				1,006	1,211
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	1,211
LCII: Katalama				1,006	1,211
Item: 263104 Transfers to other govt. units					
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
Sector: Water and Environment				49,400	47,564
<i>LG Function: Rural Water Supply and Sanitation</i>				49,400	47,564
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,400	47,564
LCII: Kakiinzi				24,700	23,782
Item: 231007 Other Fixed Assets (Depreciation)					
Kakinzi		Conditional transfer for Rural Water	Completed	22,400	21,151
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kakinzi Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631
LCII: Kalokola				24,700	23,782
Item: 231007 Other Fixed Assets (Depreciation)					
Katwekanjiri		Conditional transfer for Rural Water	Completed	22,400	21,151
Item: 281503 Engineering and Design Studies & Plans for capital works					
Katwekanjiri Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631

Vote: 525 Kiboga District**2014/15 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	2,880
Sector: Health				4,022	2,880
LG Function: Primary Healthcare				4,022	2,880
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	2,880
LCII: Kalokola				3,017	1,669
Item: 263104 Transfers to other govt. units					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	1,669
LCII: Lwankonge				1,006	1,211
Item: 263104 Transfers to other govt. units					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211

Vote: 525 Kiboga District**2014/15 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>		238,737	268,706
Sector: Works and Transport				7,369	7,481
LG Function: District, Urban and Community Access Roads				7,369	7,481
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,369	7,481
LCII: Not Specified				7,369	7,481
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C		Other Transfers from Central Government	N/A	7,369	7,481
Sector: Education				157,693	196,713
LG Function: Pre-Primary and Primary Education				41,454	31,586
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,454	31,586
LCII: Kagobe				7,805	5,491
Item: 263101 LG Conditional grants					
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	4,209	3,049
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,596	2,442
LCII: Kasega				17,105	12,842
Item: 263101 LG Conditional grants					
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	2,328	2,385
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	3,179	2,810
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	5,911	2,762
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	2,884	2,409
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	2,803	2,476
LCII: Kayera				6,665	4,859
Item: 263101 LG Conditional grants					
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,411	2,424
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,254	2,435
LCII: Kyayimba				9,879	8,394
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 Quarter 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>		238,737	268,706
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	3,416	3,207
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	3,926	2,953
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	2,537	2,234
LG Function: Secondary Education				116,240	165,127
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	106,878
LCII: Kyayimba				106,891	106,878
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers and Procurement of furniture at Kapeke Seed School.		Construction of Secondary Schools	Works Underway	106,891	106,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,349	58,249
LCII: Kyayimba				9,349	58,249
Item: 263101 LG Conditional grants					
Kapeke SS		Conditional Grant to Secondary Education	N/A	9,349	58,249
Sector: Health				24,274	15,704
LG Function: Primary Healthcare				24,274	15,704
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	8,432
LCII: Kyayimba				0	8,432
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and Balance on Staff house construction at Nyamiringa HCIII	Nyamiringa LCI	Conditional Grant to PHC - development	Not Started	0	8,432
Output: Maternity ward construction and rehabilitation				3,317	1,833
LCII: Kayera				3,317	1,833
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Nyamiringa Health centre		Conditional Grant to PHC - development	Completed	3,317	1,833
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	5,440
LCII: Kyayimba				5,028	5,440
Item: 263104 Transfers to other govt. units					

Vote: 525 Kiboga District**2014/15 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>		238,737	268,706
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,017
Output: Standard Pit Latrine Construction (LLS.)				15,930	0
LCII: Kayera				15,930	0
Item: 263330 Conditional transfers for Public Libraries					
Construction of 5 stance Pit latrine at Kiboga at Nyamiring Health Centre III		LGMSD (Former LGDP)	N/A	15,930	0
Sector: Water and Environment				49,400	48,808
LG Function: Rural Water Supply and Sanitation				49,400	48,808
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,400	48,808
LCII: Kagobe				24,700	24,404
Item: 231007 Other Fixed Assets (Depreciation)					
Kyetume B		Conditional transfer for Rural Water	Completed	22,400	21,773
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyetume B Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631
LCII: Kayera				24,700	24,404
Item: 231007 Other Fixed Assets (Depreciation)					
Kiryanyonza		Conditional transfer for Rural Water	Completed	22,400	21,773
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kiryanyonza Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631

Vote: 525 Kiboga District**2014/15 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>		267,261	258,581
Sector: Works and Transport				10,830	10,901
LG Function: District, Urban and Community Access Roads				10,830	10,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,830	10,901
LCII: Not Specified				10,830	10,901
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C		Other Transfers from Central Government	N/A	10,830	10,901
Sector: Education				116,261	113,770
LG Function: Pre-Primary and Primary Education				65,518	55,521
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,096	20,151
LCII: Ddegeya				14,096	20,151
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retation for 13 Latrine sites and Class room construction at Seta Rural		Conditional Grant to SFG	Completed	8,303	20,151
payment of retion on constructionof Sseta rural Primary school		Conditional Grant to SFG	Completed	5,793	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,423	35,370
LCII: Ddegeya				3,862	2,490
Item: 263101 LG Conditional grants					
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	3,862	2,490
LCII: Kajjere				17,434	11,608
Item: 263101 LG Conditional grants					
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	5,193	3,408
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	3,932	2,405
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	4,024	2,716
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	4,285	3,079
LCII: Kibaale				4,296	2,982
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 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>		267,261	258,581
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	4,296	2,982
LCII: Kibiga Town Item: 263101 LG Conditional grants				6,757	5,052
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,318	2,495
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,440	2,557
LCII: Kizinga Item: 263101 LG Conditional grants				9,798	7,451
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	2,542	1,804
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	3,521	2,745
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,735	2,902
LCII: Nkandwa Item: 263101 LG Conditional grants				9,275	5,787
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	5,824	3,664
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	3,451	2,123
LG Function: Secondary Education				50,743	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,743	58,249
LCII: Kajjere Item: 263101 LG Conditional grants				50,743	58,249
Katoma		Conditional Grant to Secondary Education	N/A	50,743	58,249
Sector: Health				95,669	89,703
LG Function: Primary Healthcare				95,669	89,703
<i>Capital Purchases</i>					
Output: Other Capital				0	4,634
LCII: Nkandwa Item: 231005 Machinery and equipment				0	4,634
Construction of placenta pit at Kambugu HCIII in Kibiga SC	Kambugu LCI	Conditional Grant to PHC - development	Not Started	0	4,634

Vote: 525 Kiboga District**2014/15 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>		267,261	258,581
Output: Maternity ward construction and rehabilitation				90,641	60,157
LCII: Nkandwa				90,641	60,157
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity at Kambugu HC II		Conditional Grant to PHC - development	Completed	90,641	60,157
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	5,143
LCII: Kibaale				1,006	754
Item: 263104 Transfers to other govt. units					
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	754
LCII: Kibale				1,006	1,211
Item: 263104 Transfers to other govt. units					
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
LCII: Nkandwa				3,017	3,177
Item: 263104 Transfers to other govt. units					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,177
Output: Standard Pit Latrine Construction (LLS.)				0	19,769
LCII: Nkandwa				0	19,769
Item: 263330 Conditional transfers for Public Libraries					
Construction of 3 stance Pit latrine and bath room at Kambugu Health Centre III	Kambugu LCI	Conditional Grant to PHC - development	N/A	0	19,769
Sector: Water and Environment				44,500	44,207
LG Function: Rural Water Supply and Sanitation				44,500	44,207
<i>Capital Purchases</i>					
Output: Shallow well construction				19,800	19,802
LCII: Kajjere				6,600	6,648
Item: 231007 Other Fixed Assets (Depreciation)					
Seeta Islamic p.s.		Conditional transfer for Rural Water	Completed	6,600	6,648
LCII: Kibiga Town				6,600	6,648
Item: 231007 Other Fixed Assets (Depreciation)					
Kabeeba-Gogonya		Conditional transfer for Rural Water	Completed	6,600	6,648
LCII: Kizinga				6,600	6,507
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 525 Kiboga District**2014/15 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>		267,261	258,581
Mukasa-Bwezigoolo		Conditional transfer for Rural Water	Completed	6,600	6,507
Output: Borehole drilling and rehabilitation				24,700	24,404
LCII: Nkandwa				24,700	24,404
Item: 231007 Other Fixed Assets (Depreciation)					
Kyeyagalire		Conditional transfer for Rural Water	Completed	22,400	21,773
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyeyagalire Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631

Vote: 525 Kiboga District**2014/15 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>		1,070,681	529,715
Sector: Works and Transport				48,614	142,724
LG Function: District, Urban and Community Access Roads				48,614	142,724
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,084	41,700
LCII: Bamusuuta				32,084	41,700
Item: 231009 Classified Assets					
Partitioning Kiboga House upper floor terrace		Other Transfers from Central Government	Completed	32,084	41,700
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,530	101,024
LCII: Kiboga Town				16,530	101,024
Item: 263101 LG Conditional grants					
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	N/A	16,530	92,686
Field allowance for road operatives & supervisors		Other Transfers from Central Government	N/A	0	8,338
Sector: Education				152,975	139,617
LG Function: Pre-Primary and Primary Education				20,253	81,368
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,253	81,368
LCII: Bamusuuta				4,192	2,609
Item: 263101 LG Conditional grants					
Bamusuuta	Bamusuuta LCI	Conditional Grant to Primary Education	N/A	4,192	2,609
LCII: Buzzibwera				3,955	72,741
Item: 263101 LG Conditional grants					
Kiboga Islamic Centre	Buzibwera LCI	Conditional Grant to Primary Education	N/A	3,955	72,741
LCII: Kiboga Town				12,106	6,017
Item: 263101 LG Conditional grants					
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	6,328	3,010
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	5,778	3,007
LG Function: Secondary Education				132,722	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,722	58,249
LCII: Bamusuuta				132,722	58,249

Vote: 525 Kiboga District**2014/15 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>		1,070,681	529,715
Item: 263101 LG Conditional grants					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	132,722	58,249
Sector: Health				863,292	242,957
LG Function: Primary Healthcare				863,292	242,957
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				700,000	101,392
LCII: Kiboga Town				700,000	101,392
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kiboga Hospital		Other Transfers from Central Government	Not Started	700,000	101,392
Output: Other Capital				5,965	5,965
LCII: Kiboga Town				0	5,965
Item: 231005 Machinery and equipment					
Construction of placenta pit at Kiboga hospital	Hospital	Conditional Grant to PHC - development	Not Started	0	5,965
LCII: Kirurumba				5,965	0
Item: 231005 Machinery and equipment					
Procurement of Water pump and Improvement of water source for Kiboga Hospital		Conditional Grant to PHC - development	Being Procured	5,965	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				133,441	131,137
LCII: Kiboga Town				133,441	131,137
Item: 263102 LG Unconditional grants					
Kiboga Hospital		Locally Raised Revenues	N/A	1,807	0
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	131,137
Output: NGO Basic Healthcare Services (LLS)				5,956	4,463
LCII: Kiboga Town				5,956	4,463
Item: 263101 LG Conditional grants					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	4,463
Output: Standard Pit Latrine Construction (LLS.)				17,930	0
LCII: Kiboga Town				17,930	0
Item: 263330 Conditional transfers for Public Libraries					

Vote: 525 Kiboga District**2014/15 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>		1,070,681	529,715
Monitoring and supervision of constructions Including drafting BOQs and Environment Impact assesment		LGMSD (Former LGDP)	N/A	2,000	0
Construction of 5 stance Pit latrine at Kiboga Hospital		LGMSD (Former LGDP)	N/A	15,930	0
Sector: Public Sector Management				5,800	4,417
LG Function: Local Government Planning Services				5,800	4,417
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,800	4,417
LCII: Kiboga Town				5,800	4,417
Item: 231006 Furniture and fittings (Depreciation)					
6		LGMSD (Former LGDP)	Being Procured	650	0
Purchase of Podium for Council hall		LGMSD (Former LGDP)	Completed	700	700
Purchase of 2 office chairs in DCO & CFO's offices Each		LGMSD (Former LGDP)	Completed	700	826
Purchase of a Camera for DIO's office		LGMSD (Former LGDP)	Completed	450	767
Purchase of a laptop for CFO's office		LGMSD (Former LGDP)	Being Procured	2,000	0
Purchase of a set of Desktop for Chairman's office		LGMSD (Former LGDP)	Completed	1,300	2,124

Vote: 525 Kiboga District**2014/15 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>		158,768	170,210
Sector: Works and Transport				11,500	11,623
LG Function: District, Urban and Community Access Roads				11,500	11,623
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,500	11,623
LCII: Not Specified				11,500	11,623
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C		Other Transfers from Central Government	N/A	11,500	11,623
Sector: Education				91,834	104,211
LG Function: Pre-Primary and Primary Education				60,071	45,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,071	45,962
LCII: Bunninga				8,403	9,445
Item: 263101 LG Conditional grants					
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	2,919	3,262
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	3,017	3,325
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	2,467	2,859
LCII: Kasejjere				5,425	2,581
Item: 263101 LG Conditional grants					
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	5,425	2,581
LCII: Kisagazi				6,127	5,301
Item: 263101 LG Conditional grants					
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	3,364	3,020
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	2,762	2,281
LCII: Kisweeka				6,213	5,043
Item: 263101 LG Conditional grants					
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,237	2,740
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,976	2,302
LCII: Kyekumbya				3,746	2,535
Item: 263101 LG Conditional grants					

Vote: 525 Kiboga District**2014/15 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>		158,768	170,210
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,746	2,535
LCII: Lwamata Town Item: 263101 LG Conditional grants				15,437	9,841
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	N/A	3,908	2,709
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	6,397	3,464
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	5,132	3,668
LCII: Nsala Item: 263101 LG Conditional grants				11,229	9,024
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	2,322	2,401
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,982	1,992
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,484	2,055
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,440	2,577
LCII: Sinde Item: 263101 LG Conditional grants				3,492	2,192
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	3,492	2,192
LG Function: Secondary Education				31,763	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,763	58,249
LCII: Nsala Item: 263101 LG Conditional grants				31,763	58,249
Lwamata SS		Conditional Grant to Secondary Education	N/A	31,763	58,249
Sector: Health				6,033	6,811
LG Function: Primary Healthcare				6,033	6,811
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	6,811
LCII: Kisagazi Item: 263104 Transfers to other govt. units				1,006	1,211

Vote: 525 Kiboga District**2014/15 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>		158,768	170,210
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
LCII: Kyekumbya				1,006	1,211
Item: 263104 Transfers to other govt. units					
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
LCII: Lwamata				3,017	3,177
Item: 263104 Transfers to other govt. units					
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,177
LCII: Nsala				1,006	1,211
Item: 263104 Transfers to other govt. units					
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
Sector: Water and Environment				49,400	47,564
LG Function: Rural Water Supply and Sanitation				49,400	47,564
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,400	47,564
LCII: Kisagazi				24,700	23,782
Item: 231007 Other Fixed Assets (Depreciation)					
Kafunda		Conditional transfer for Rural Water	Completed	22,400	21,151
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kafunda Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631
LCII: Lwamata Town				24,700	23,782
Item: 231007 Other Fixed Assets (Depreciation)					
Kawanda B		Conditional transfer for Rural Water	Completed	22,400	21,151
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kawanda B Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631

Vote: 525 Kiboga District**2014/15 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>		143,689	150,437
Sector: Works and Transport				6,885	6,966
LG Function: District, Urban and Community Access Roads				6,885	6,966
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,885	6,966
LCII: Not Specified				6,885	6,966
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga		Other Transfers from Central Government	N/A	6,885	6,966
Sector: Education				77,015	85,374
LG Function: Pre-Primary and Primary Education				40,508	27,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,508	27,125
LCII: Biko				3,590	2,563
Item: 263101 LG Conditional grants					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	3,590	2,563
LCII: Muwanga				3,908	2,405
Item: 263101 LG Conditional grants					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	3,908	2,405
LCII: Nabwendo				22,524	15,966
Item: 263101 LG Conditional grants					
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	4,250	2,856
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	4,701	2,633
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,306	2,661
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	2,878	2,384
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	4,296	2,850
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,092	2,581
LCII: Nakasengere				5,298	2,800
Item: 263101 LG Conditional grants					
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	5,298	2,800

Vote: 525 Kiboga District**2014/15 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>		143,689	150,437
LCII: Nakasozi				5,188	3,390
Item: 263101 LG Conditional grants					
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	5,188	3,390
<i>LG Function: Secondary Education</i>				36,507	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,507	58,249
LCII: Nabwendo				36,507	58,249
Item: 263101 LG Conditional grants					
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	36,507	58,249
Sector: Health				21,889	19,850
<i>LG Function: Primary Healthcare</i>				21,889	19,850
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	15,462
LCII: Muwanga				17,867	15,462
Item: 263101 LG Conditional grants					
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	15,462
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022	4,388
LCII: Muwanga				3,017	3,177
Item: 263104 Transfers to other govt. units					
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	3,177
LCII: Nakasozi				1,006	1,211
Item: 263104 Transfers to other govt. units					
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,211
Sector: Water and Environment				37,900	38,247
<i>LG Function: Rural Water Supply and Sanitation</i>				37,900	38,247
<i>Capital Purchases</i>					
Output: Shallow well construction				13,200	14,464
LCII: Nakasengere				6,600	7,232
Item: 231007 Other Fixed Assets (Depreciation)					
Kanamwebe		Conditional transfer for Rural Water	Completed	6,600	7,232
LCII: Nakasozi				6,600	7,232
Item: 231007 Other Fixed Assets (Depreciation)					
Nakiga	to be selected	Conditional transfer for Rural Water	Completed	6,600	7,232
Output: Borehole drilling and rehabilitation				24,700	23,782

Vote: 525 Kiboga District**2014/15 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>		143,689	150,437
LCII: Muwanga				24,700	23,782
Item: 231007 Other Fixed Assets (Depreciation)					
Bukundugulu		Conditional transfer for Rural Water	Completed	22,400	21,151
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bukundugulu Deep borehole		Conditional transfer for Rural Water	Completed	2,300	2,631

Vote: 525 Kiboga District**2014/15 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>		90,340	57,594
Sector: Works and Transport				85,604	53,224
LG Function: District Engineering Services				85,604	53,224
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				85,604	53,224
LCII: Not Specified				85,604	53,224
Item: 231005 Machinery and equipment					
Procurement of Doble Carbin Vehicle		Locally Raised Revenues	Completed	85,604	53,224
Sector: Education				4,736	4,371
LG Function: Pre-Primary and Primary Education				4,736	4,371
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,736	4,371
LCII: Not Specified				4,736	4,371
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of LGMSDP construction works		LGMSD (Former LGDP)	Not Started	2,954	0
Monitoring and supervision of SFG construction works		Conditional Grant to SFG	Completed	1,782	4,371

Vote: 525 Kiboga District**2014/15 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>		96,195	59,243
Sector: Education				96,195	59,243
LG Function: Pre-Primary and Primary Education				3,746	993
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,746	993
LCII: Not Specified				3,746	993
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	3,746	993
LG Function: Secondary Education				92,448	58,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,448	58,249
LCII: Not Specified				92,448	58,249
Item: 263101 LG Conditional grants					
Kiboga Light Collage		Not Specified	N/A	92,448	58,249

Vote: 525 Kiboga District**2014/15 Quarter 4****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**2014/15 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